

INXUBA YETHEMBA MUNICIPALITY



DRAFT ANNUAL REPORT

2017 / 2018

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LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
B2B	Back to Basics
BP	Business Plan
CBD	Central Business District
CDK	Cradock
CHDM	Chris Hani District Municipality
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DPLG & H	Department of Provincial and Local Government and Housing
DWA	Department of Water Affairs
ESCOM	Electricity Supply Commission
GAMAP	General Accepted Municipal Accounting Practices
GRAP	Generally Reporting Accepted Practices
GEAR	Growth Employment and Redistribution
GGP	Gross Geographic Product
HIV	Human Immune Virus
HSRDP	Human Settlement Re-Development Pilot Project
HDI	Human Development
IYM	Inxuba Yethemba Municipality
LG	Local Government
MBG	Middelburg
MEC	Member of the Executive Council
MLL	Minimum Living Level
NEMA	National Environmental Management Act
NEP	Nation Electrification Programme
NER	National Electrification Regulator
O & M	Operational and Maintenance
RDP	Reconstruction and Development Programme
RSS	Rapid Services Survey

SALGA	South African Local Government Association
SMME	Small Medium and Micro Enterprises
S.P.	Service Provider

SECTION A: EXECUTIVE SUMMARY

SECTION A EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is the Inxuba Yethemba Municipality's strategic plan, that informs municipal decision-making as well as all the business processes of the Municipality. The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget .

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies are mutually consistent and credible.

The IDP process addresses internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programs of integrated planning.

A1. Inxuba Yethemba in context

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

A2. The challenges we face

As in most municipalities IDP's the challenges faced relate to socio economic, economic, basic infrastructure, spatial and housing issues as well as social facilities and services.

The key issues some of which are likely to have a fundamental effect on the long-term economic viability are

- Lack of proper and up to standard roads infrastructure and storm water channelling
- Ageing electricity infrastructure in general and in particular limited capacity of power for future business development in Cradock and Middelburg unit.
- Inadequate street lighting with some areas requiring high masts lights
- Lack of serviced plots for medium and high cost housing development.
- Availability of land for potential development of Emerging farmers and cooperatives
- The HIV/AIDS pandemic and it s impact on local demographics
- Lack of job opportunities creating great discontent amongst the youth
- Drug abuse with increased crime levels

SECTION A EXECUTIVE SUMMARY

- Insufficient revenue base due to high levels of poverty
- Lack of skills in critical departments such as Budget and Treasury Office.

A3. The opportunities we offer

- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- Huge tourism potential exists in the municipality

The tourism sector plan of the municipality due for revision reflects huge investment of over 200m per annum and over 150 job opportunities

Attractive sites worth visiting such as amongst others

- Olive Schreiner Museum
- Fish River Museum with Cradock 4 Gallery
- Middelburg 3 memorial site
- Vusubuntu Cultural Village
- Egg Rock
- Cradock 4 Garden of Remembrance
- Cradock Spa

- An indelible mark left by struggle stalwarts and historical sites that are nationally recognised makes it a compelling place to visit
- The pristine Karoo environment
- Abundance of labour including semi skilled to skilled labour
- The Great Fish River running through the underutilised Industrial Area offers opportunities for industry development
- Agriculture offers a huge potential in the area and a lot of spin offs through beneficiation can be derived from it
- The pending Sugar Beet (Bio-fuel) project will offer a lot of other opportunities in other sectors, amongst others
- Transport
- Accommodation/ Housing

SECTION A EXECUTIVE SUMMARY

- Beneficial spin offs etc.
- Shale gas fracking will also offer positive benefits should it be successful
- Schools with a history of good results with Cradock District topping the province in 2016
- Sporting facilities of high standard eg. Cradock stadium with a tartan track for athletics which is currently the only one in CHDM area.
- Canoeing opportunity in the Great Fish River
- The annual Mighty Man occasion
- The annual lions rally

A4. Strategies for improvement

To address the challenges we face and to maximise on the opportunities within Inxuba Yethemba the strategies in IDP should specifically highlight the following strategic thrusts to which all Municipal plans should contribute:

- improve administrative capacity and governance
- institutional transformation
- change management
- Skills audit and clear plan of skills development
- enhanced and meaningful community participation
- emphasis to be on ward based planning
- promote sound labour relations
- preserving and protecting the natural environment
- hands on approach on HIV/AIDS combating
- promotion of safety and security
- provision and maintenance of social amenities
- focussed approach on disaster management
- promote social coherence
- introducing incentives that attract development initiatives
- establishing and promoting PPPs.
- promotion of SMME's
- forging closer links and cooperation with business forum of IYM

SECTION A EXECUTIVE SUMMARY

- establishing cooperatives to maximise economic opportunities
- promoting integrated tourism development
- land acquisition for agriculture and sustainable human settlement
- infrastructure development and maintenance with particular emphasis on
 - roads
 - electricity
 - storm water drainage
 - infrastructure master plans
 - dedicated focus on special groups
- Ensuring sustainable livelihoods through the integrated development of all the assets of the municipality, such as human capital, social capital, natural capital, physical capital, financial capital and political capital

A5. Future Development of the municipality

The future development of the Inxuba Yethemba municipality can best be focussed on the following perspective:

- Its character and personality
- Inxuba Yethemba is an area of typical Karoo tranquillity with its scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, it needs to make a visual and aesthetic impact on all passers by who will remember it as a place and an experience to enjoy.
- Its comparative advantage
- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- The R61 is a major route from the Western Cape to the former Transkei area and provides retails with guaranteed source of revenue during holidays

Its products and target markets:

The municipality has agricultural products which if they are processed and beneficiated locally could boost the local economy and create job opportunities thus reducing poverty and unemployment.

A6. Development of the IDP

SECTION A EXECUTIVE SUMMARY

The IDP was developed in accordance with a Process Plan and public participation process as indicated by IDP forums and councillors ward committee meetings although these were not followed to the latter.

A7. Provincial IDP Assessments

The comments of the IDP assessments as well as gaps in the in plans or non availability of some of them were tabled in council with the relevant departments required to take the necessary steps to address the matters.

SECTION A EXECUTIVE SUMMARY

The assessment results show consistency in the past two years as reflected in the table below:

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15
Spatial Development Framework	Low	Medium	Low	High	High	High	High
Service Delivery	Low	Medium	Medium	Medium	Medium	Medium	Medium
Financial Viability	Low	Medium	Low	Medium	Medium	Medium	Medium
Local Economic Development	Medium	Medium	Medium	Medium	Medium	High	High
Good Governance & Public Participation	Medium	Medium	Medium	High	High	High	High
Institutional Arrangements	Medium	Low	Medium	Low	Medium	High	High
Overall Rating	Medium	Medium	Medium	High	Medium	High	High

Service Delivery and Financial Viability did not show any improvement for the past 2 years which is a cause for concern. More emphasis should be placed on these KPAs to ensure improvement as per MEC assessment recommendations.

SECTION A EXECUTIVE SUMMARY

IDP progress reports are covered in quarterly performance reports of the departments. As an overview on implementation of previous IDP as indicated above quarterly reports were presented in each standing committee meeting and performance review done on the Mid Year report. It can be mentioned that the performance is improving and quarterly reviews are done to provide feedback to Managers on areas identified not to be given the necessary attention.

Sector departments' attendance in IDP sessions has shown a general improvement and there is an indication of projects they will be embarking on in the municipality for 2017/18.

A8. Auditor General Report and findings

The municipality received a unqualified audit opinion with matters for the 2017/18 which is the best opinion the municipality has ever achieved. For the past 6 years the municipality had been receiving disclaimer audit opinions. Fortunately due to the turn around strategy in financial Record management, an updated Fixed Asset Register and a reworking of the Municipal Performance Management

A9. Financial position and Implications

The municipality has an extremely low revenue base because of high poverty levels. This has serious implications of being able to provide services on a sustainable basis. Maintenance of infrastructure and fleet is a serious challenge. The limited improvement or provision of new infrastructure can only be provided through grants such as MIG. The new formula on equitable share is definitely not favourable for the municipality. Whilst some if not most municipalities have seen an increase in their share the opposite is true for Inxuba Yethemba.

.....
EXECUTIVE MAYOR
Z.R. SHWENI

.....
MUNICIPAL MANAGER
Mr X W MSWELI

Foreword by the Executive Mayor

It gives me great please to present this Annual Report for Inxuba Yethemba Municipality, for the financial year 2017/2018. It is a legal requirement that annually the municipality must compile an annual report on the performance of its approve Integrated Development Plan for the year under review.

This report is therefore a reflection on the performance of the District Municipality over the past financial year.

After the adoption of the IDP, our collective leadership drove the implementation of service delivery objectives, programmes and projects identified in the plan. We monitored the implementation of the IDP through monthly budget reporting, quarterly service delivery and budget implementation plan report as well as during the mid-year assessments conducted.

In an effort to realise the institutional vision, IYM has developed five broad strategic objectives that ate aligned to the National Key Performance Areas of Local Government and include:

- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to Communities;
- To ensure the provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.
- To ensure the development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scales and social cohesion.
- To ensure effective, efficient and co-ordinated Financial Management that will enable IYM to deliver its mandate; and
- Create an efficient, effective accountable and performance-oriented Administration.

This report will therefore highlight the various activities, programmes and projects of the institution in response to the above -mentioned key performance areas in as far as the financial year ended 30 June 2017 is concerned.

The Hon Executive Mayor - Councillor Z.R. Shweni

Foreword by the Municipal Manager

The Annual Report for the 2017/18 Financial Year has been compiled in accordance with the section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 (as amended), section 127(2) of the Local Government Municipal Finance Management Act, No 56 of 2003 as well as accompanying circulars, templates and guidelines. The report records the performance and progress made by IYM Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan (IDP), Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review.

The year under review had its share of successes and challenges from an administrative perspective. It is our assessment that the municipality has sustained a good rapport with national and provincial departments as well as with other organs of state based on principles of cooperative governance, service delivery and institutional support. Various campaigns and hearings were undertaken to raise public awareness on the various programmes being implemented by the Municipality.

Service delivery defined the very existence of a municipality, and in the year under review, the Municipality continued to roll-out its key infrastructure programmes primary in water and sanitation. Financial viability and sustainability is also key to our municipality's existence. The municipality has now received an unqualified audit opinion with matters of emphasis for the 2017/2018 Financial Year

Lastly, local economic development defines the trajectory of growth and development across the district. It is our assessment that in the backdrop of high unemployment and poverty in the district, a vibrant and radical LED Strategy is the panacea for job creation. This area of the IDP has been lagging and will continue to receive more attention by the municipality in the future in order to unlock the potential for growth and development in the Municipality.

Mr X W Msweli

Municipal Manager

CHAPTER 1: Overview of The Municipality

1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

TOTAL POPULATION - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS PERCENTAGE]

Year	Ixuba Ye Themba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	63200	804000	6450000	47800000	7.9%	0.98%	0.13%
2007	63500	802000	6470000	48400000	7.9%	0.98%	0.13%
2008	63900	803000	6500000	49100000	8.0%	0.98%	0.13%
2009	64400	806000	6540000	49800000	8.0%	0.98%	0.13%
2010	65100	810000	6600000	50700000	8.0%	0.99%	0.13%
2011	65700	813000	6650000	51500000	8.1%	0.99%	0.13%
2012	66500	816000	6710000	52400000	8.1%	0.99%	0.13%
2013	67200	821000	6780000	53200000	8.2%	0.99%	0.13%
2014	68100	827000	6850000	54100000	8.2%	0.99%	0.13%
2015	68900	834000	6930000	54900000	8.3%	0.99%	0.13%
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%

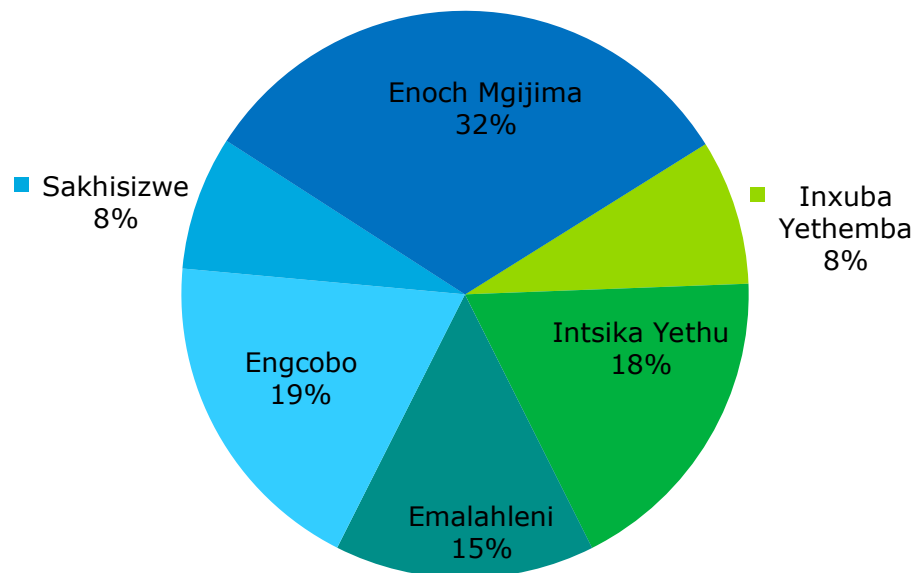
Average Annual growth

2006-2016	0.99%	0.46%	0.83%	1.54%			
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The data on Total population in Chris Hani Municipality for the year 2016 illustrates:

- Inxuba Ye Themba with Sakhisizwe Municipalities have the lowest population of Chris Hani District Municipalities at 8%.
- The most populated municipality in the District is Enoch Mgijima at 32 %
- Other municipalities are Emahlahleni at 15%, Intsika Yethu at 18%, and Engcobo at 19% of the total population

Total population
Chris Hani District Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 1: TotalPopulation2016

1.1.1 Population Distribution by Ward

The Inxuba yethemba Local Municipality's population has grown from 65 560 in 2011 to 68 925 in 2017, indicating a growth rate of 5.1%.

Ward No.	Population 2011	Population 2017	Percentage Growth
1	6929	7099	2.45%
2	5566	5707	2.53%
3	4917	4978	1.24%
4	6506	6674	2.58%
5	8750	9546	8.34%
6	12235	13040	6.58%
7	8402	8920	6.16%
8	6374	6747	5.52%
9	5881	6214	5.66%
TOTAL	65560	68925	5.1%

Source: Census 2011, IHS Global Insight Regional eXplorer version 1029 (2015)

1.1.2 Population by Race

Population Group	Census 2011
African	36 854
Coloured	21089
White	6888
Indian/Asian	192
Other	538
TOTAL	65560

Source: Census 2011

CHAPTER 1 Overview Of The Municipality

POPULATION BY POPULATION GROUP, GENDER AND AGE - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2016 [NUMBER].

age	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	2330	2350	150	165	1110	1100
05-09	2150	2140	158	182	1150	928
10-14	1670	1670	291	207	1110	1050
15-19	1320	1380	228	159	892	980
20-24	1780	2270	174	170	909	913
25-29	2340	2510	223	201	957	790
30-34	2000	2010	215	181	772	604
35-39	1510	1810	205	175	712	667
40-44	1090	991	237	263	720	625
45-49	867	679	266	257	519	566
50-54	909	625	283	272	515	525
55-59	949	620	287	289	507	428
60-64	761	541	257	166	474	376
65-69	644	377	179	203	388	248
70-74	391	271	149	108	215	110
75+	379	224	264	218	197	131
Total	21100	20500	3750	3220	11100	10000

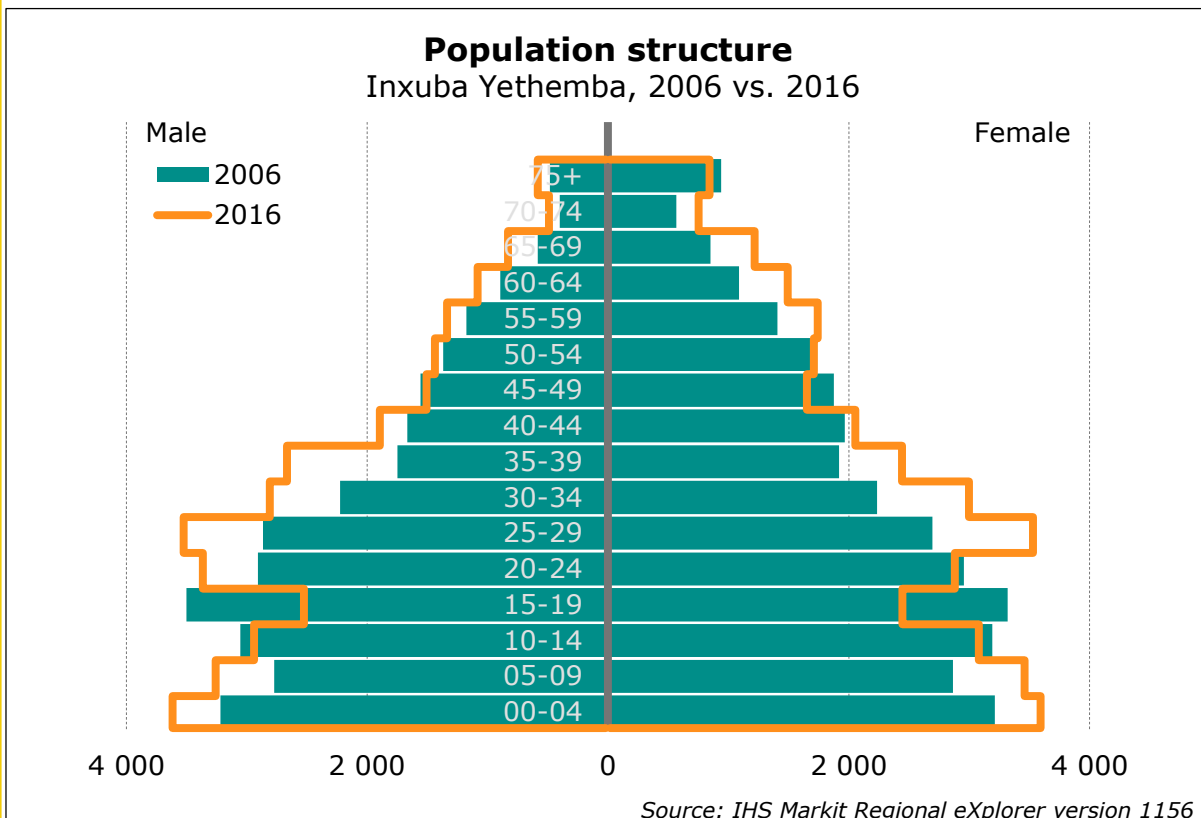


Illustration 2: Population Structure IYM 2006 vs 2016

The data on total population structure for 2006 to 2016, shows a steady increase by the year 2016. All from the new borns to 75yrs+. However from the age group of 10-20 years there is a decrease in both the male and female, those could be for various reasons. Some which include bullying in schools which could result into suicide, traditional male circumcision deaths.

1.1.3 Population by Gender per Ward

Ward No.	Male	Female
1	3714	3215
2	2933	2633
3	2533	2384
4	3433	3037
5	4502	4248
6	5943	6292
7	4477	3925
8	3259	3115
9	3094	2787
TOTAL	31 671	33889

Source: Census 2011

The 2011 Census statistics suggests a population of 65560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2016 and 2017 indicates a population of 67 779 and 68 925 respectively with women being 35 499 and male 33 426. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.50% of the total population on the census 2011 statistics.

CHAPTER 1 Overview Of The Municipality

POPULATION BY GENDER - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2016 [NUMBER].

	Male	Female	Total
Inxuba Yethemba	33900	35900	69800
Intsika Yethu	74200	79000	153000
Emalahleni	60400	64500	125000
Engcobo	75000	85000	160000
Sakhisizwe	31600	33000	64500
Enoch Mgijima	130000	139000	269000
Chris Hani	405000	437000	841000

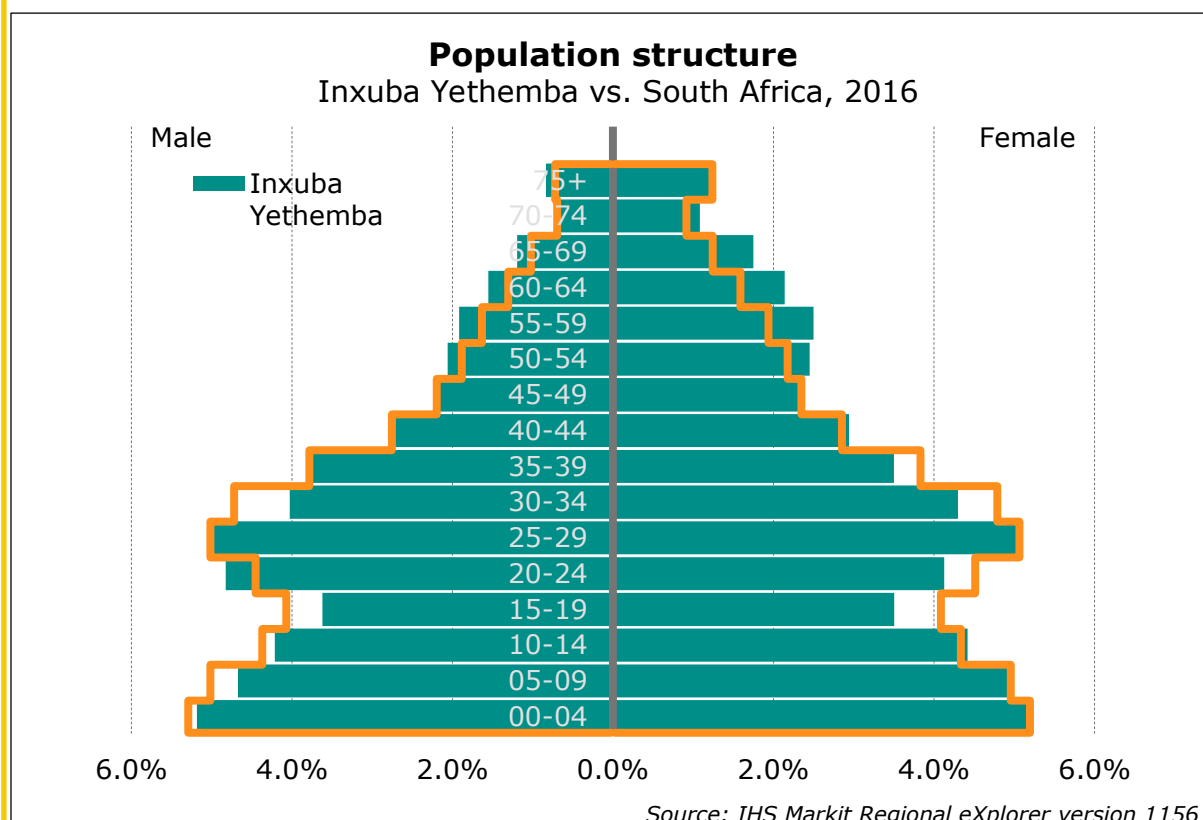


Illustration 3: Population Structure IYM vs South africa 2016

CHAPTER 1 Overview Of The Municipality

POPULATION PROJECTIONS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016-2021 [NUMBERS PERCENTAGE]

Year	Ixuba Ye THemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipal ity	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%
2017	70600	849000	7080000	56500000	8.3%	1.00%	0.12%
2018	71500	857000	7160000	57400000	8.3%	1.00%	0.12%
2019	72300	865000	7240000	58100000	8.4%	1.00%	0.12%
2020	73100	872000	7310000	58900000	8.4%	1.00%	0.12%
2021	73800	880000	7380000	59600000	8.4%	1.00%	0.12%

Average Annual growth

2016-2021	1.14%	0.90%	1.05%	1.37%			
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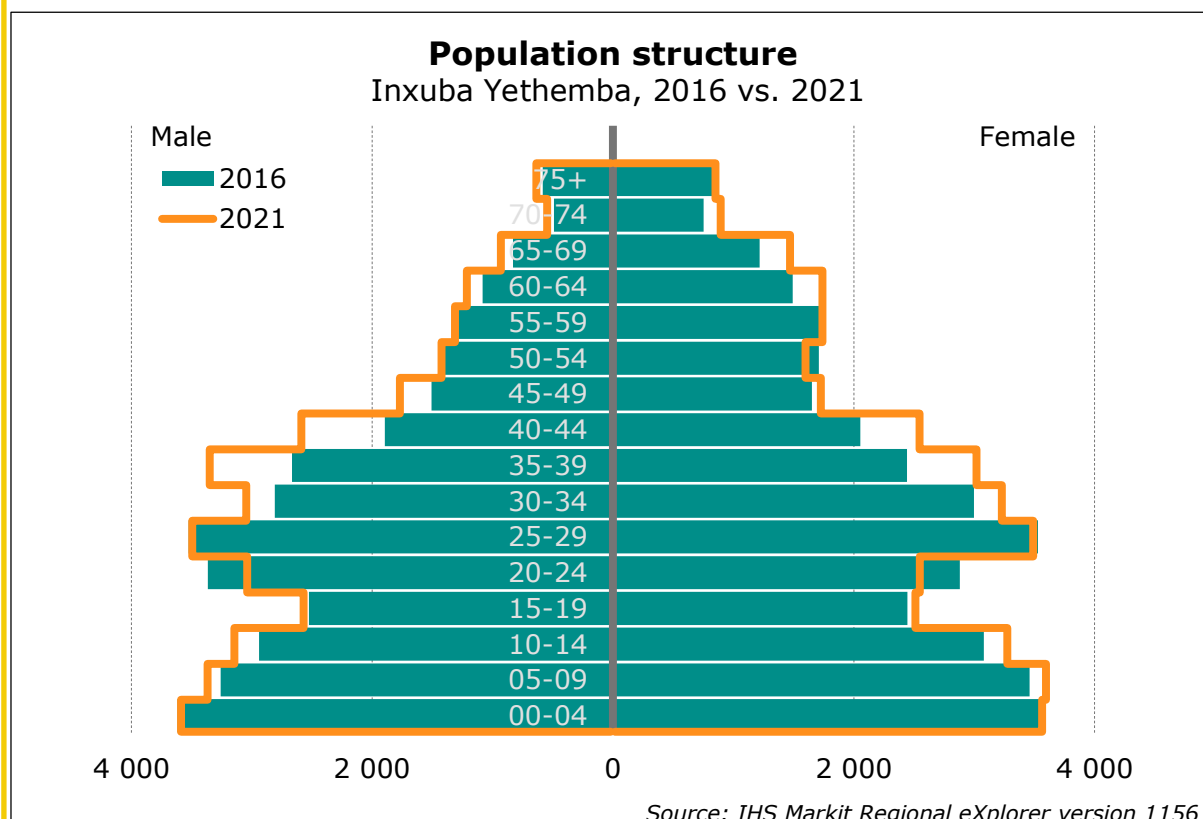


Illustration 4: Population Structure IYM 2016 vs 2021

The data on population structure for Inxuba Yethemba for the year 2016 versus projections for 2021, focusing on males and females. In 2016 the largest age group was between 25-29 years, both male and female respectively. The 20s – 24 years old come in as the second largest group for 2016, as for 2021 projections there seems to be a decline in that age group, and from the 30s-50s there seems to be a steady increase in the population growth.

Implications

The concentration of population in urban centres has huge implications for infrastructure development focus and job opportunity creation.

1.1.4 Demographic trends and Migration Patterns

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the rural area. There is a general increase of foreign nationals on a continuous basis.

Implications

- More and diverse social amenities to accommodate cultural diversity
- Meeting the increasing housing needs to avoid informal dwellings.

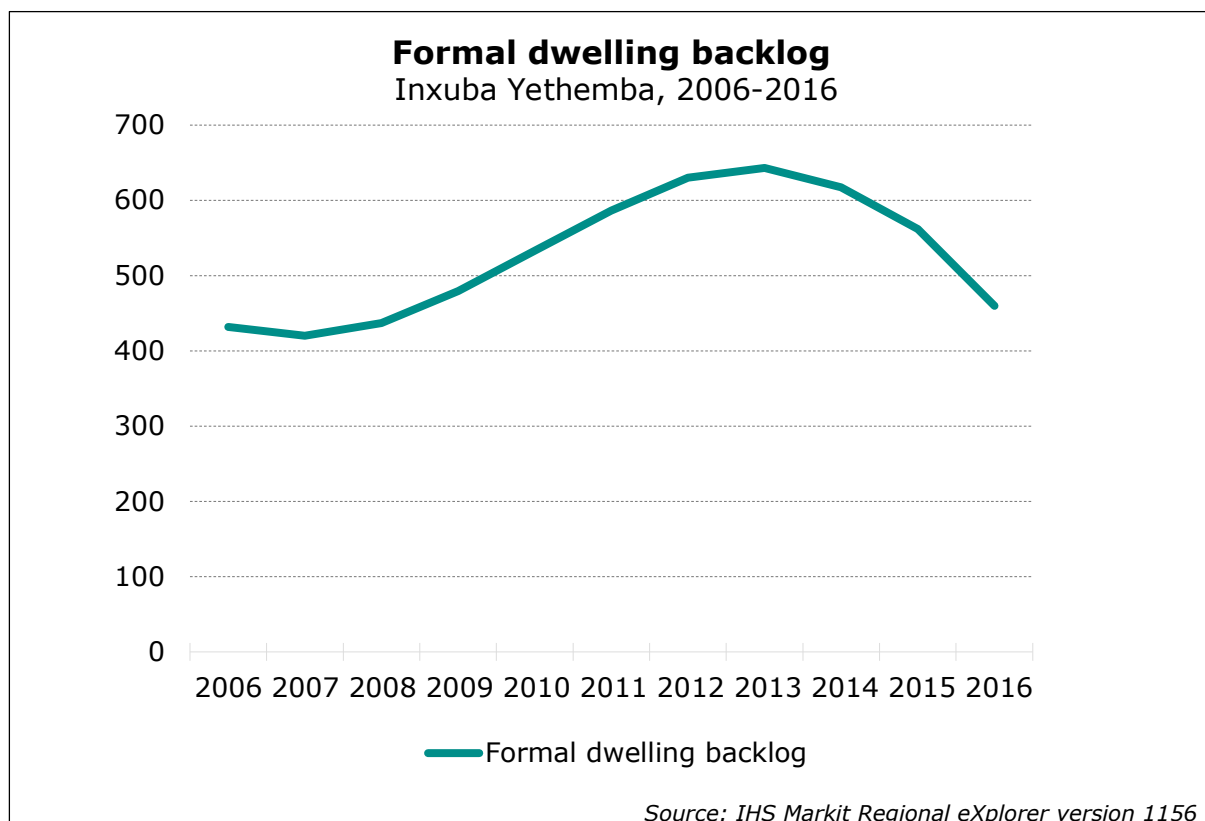


Illustration 5: Formal Dwelling Backlog 2006 - 2016

The data shows the formal dwelling backlog in Inxuba Yethemba from 2006 to 2016. From 2006 it was steady then began to rise from 2008 up until 2013. In 2014 it then begins to decline.

1.1.4.1 Population by Age

AGE GROUP	TOTAL POPULATION		
	GLOBAL INSIGHT 2016	GLOBAL INSIGHT 2017	CENSUS 2011
00-04	7 185	7 192	6 987
05-09	6 619	6 512	6 258
10-14	5 912	5 985	5 861
15-19	5 049	5 297	5 965
20-24	6 367	6 029	5 663
25-29	6 967	5 707	5 468
30-34	5 695	4 637	4 325
35-39	4 808	3 964	4 335
40-44	3 807	3 810	4 167
45-49	3 169	3 677	3 736
50-54	3 186	3 685	3 509
55-59	3 038	3 458	2 912
60-64	2 504	2 806	2 291
65-69	1 971	2 191	1 524
70-74	1 232	1 403	1 111
75+	1 417	1 426	1 448

- More than 60% of the population is younger than 35 years of age
- There has been an increase in the population between 2001 and 2011, with population growth of 0.8% according to census figures
- Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards

Implications

The high percentage of economically active population below 35 years requires concerted efforts to create opportunities for these young people.

CHAPTER 1 Overview Of The Municipality

POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2006-2016 [NUMBER OF PEOPLE PER KM]

Year	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2006	5.42	53.51	33.61	63.64	28.52	18.06
2007	5.45	53.14	33.67	63.25	28.19	18.12
2008	5.48	52.98	33.94	63.01	27.83	18.23
2009	5.52	52.95	34.29	62.94	27.56	18.39
2010	5.58	52.91	34.55	62.95	27.42	18.57
2011	5.64	52.82	34.71	62.99	27.38	18.75
2012	5.70	52.70	34.83	63.03	27.37	18.93
2013	5.77	52.72	35.02	63.22	27.43	19.13
2014	5.84	52.85	35.26	63.54	27.54	19.36
2015	5.91	53.05	35.53	63.93	27.68	19.59
2016	5.98	53.31	35.83	64.39	27.84	19.82

Average Annual growth

2006-2016	0.99%	-0.04%	0.64%	0.12%	-0.24%	0.94%
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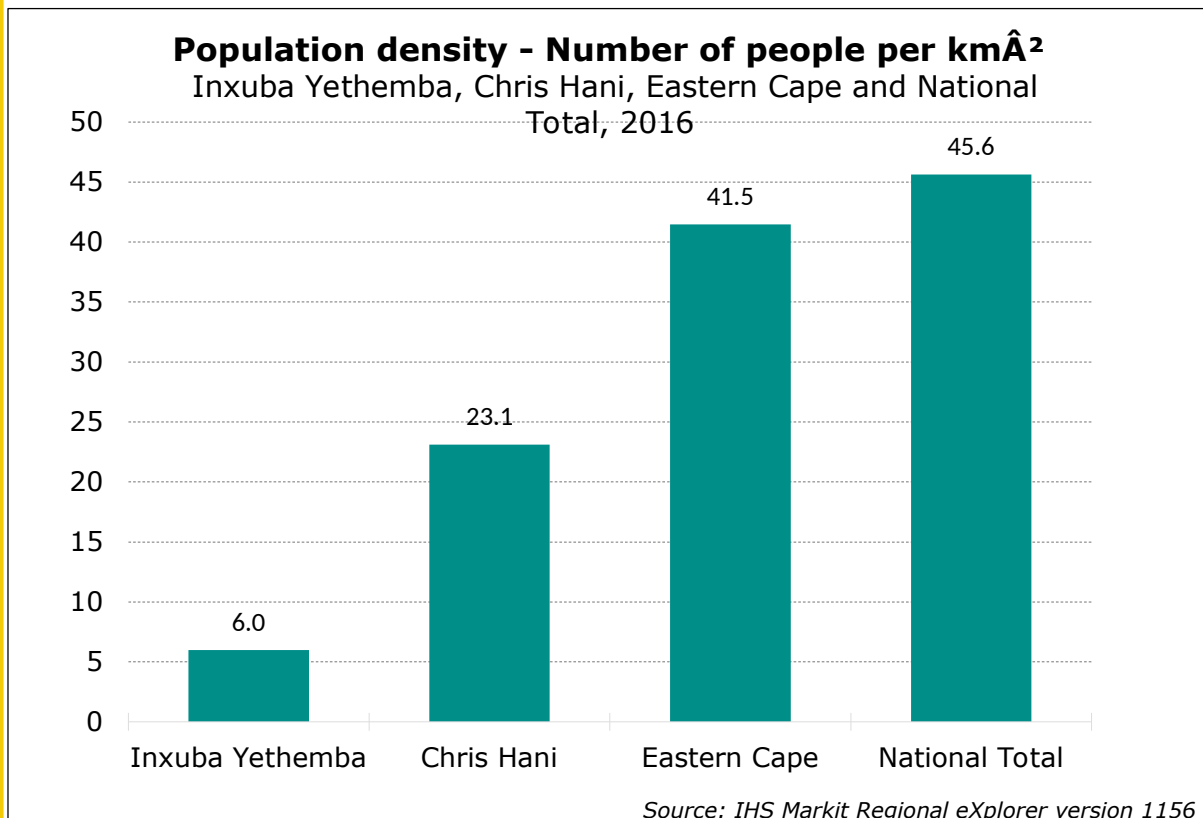


Illustration 6: Population Density Bar Chart

The data shows the population density, number of people per km² in Inxuba Yethemba, Chris Hani, Eastern Cape and National total in 2016.

- Inxuba Yethemba 6.0km
- Chris Hani 23.1km
- Eastern Cape 41.5km
- National total 45.6km

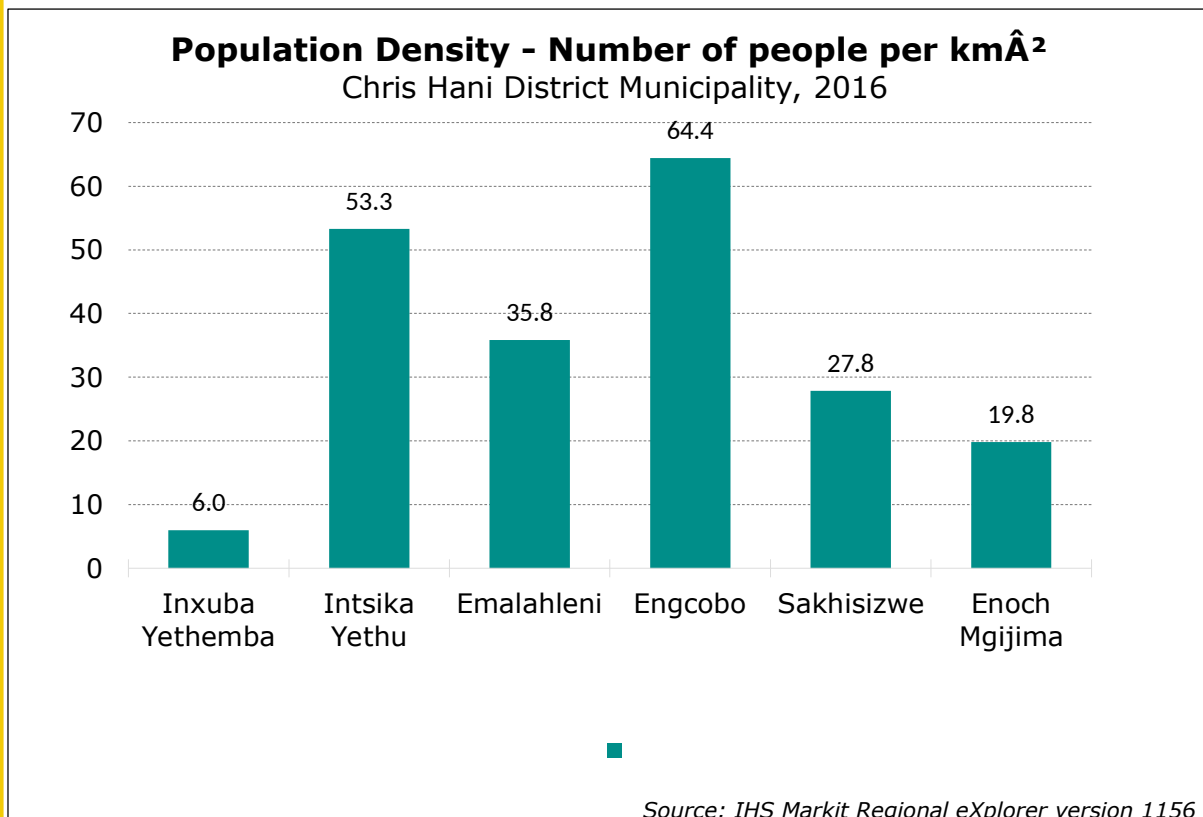


Illustration 7: PopulationDensity2016

The data on the population density on the number of people per km² in Chris Hani District Municipality in 2016

- Inxuba Yethemba 6.0km
- Intsika Yethu 53.3km
- Emalahleni 35.8km
- Engcobo
- Enoch Mgijima 19.8km

64.4

1.1.5 Population by Race

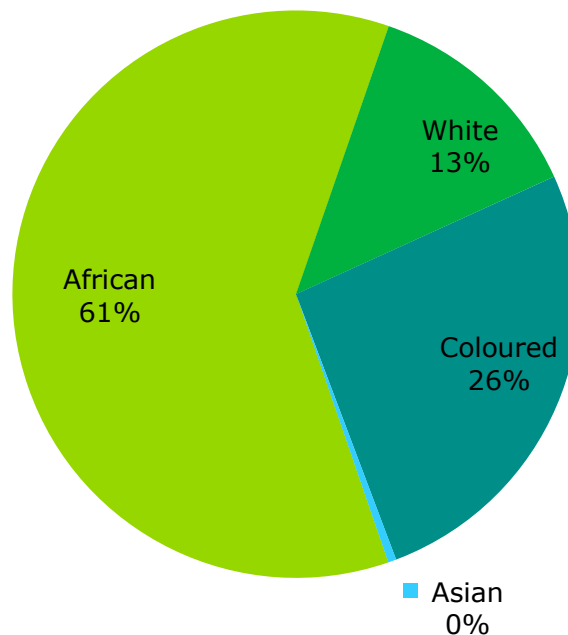
NUMBER OF HOUSEHOLDS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipal ity	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	17400	195000	1570000	13000000	8.9%	1.11%	0.13%
2007	17700	198000	1590000	13100000	8.9%	1.11%	0.13%
2008	18000	203000	1620000	13400000	8.9%	1.11%	0.13%
2009	18300	209000	1670000	13700000	8.8%	1.10%	0.13%
2010	18500	211000	1680000	13900000	8.8%	1.10%	0.13%
2011	18700	213000	1700000	14200000	8.8%	1.10%	0.13%
2012	18900	215000	1720000	14500000	8.8%	1.10%	0.13%
2013	19100	216000	1730000	14700000	8.8%	1.10%	0.13%
2014	19200	216000	1740000	15000000	8.9%	1.10%	0.13%
2015	19500	219000	1770000	15400000	8.9%	1.10%	0.13%
2016	19700	222000	1790000	15800000	8.9%	1.10%	0.13%

Average Annual growth

2006-2016	1.25%	1.28%	1.32%	1.97%			
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Number of Households by Population group
Inxuba Yethemba, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 8: Number of Households by Population IYM 2016

The data on the number of households by population group in Inxuba Yethemba for the year 2016 illustrates the following:

- At 61% shows us the largest racial diversity by Africans
- Second are the coloureds at 26%
- Third whites at 13%
- And no significant Asian population

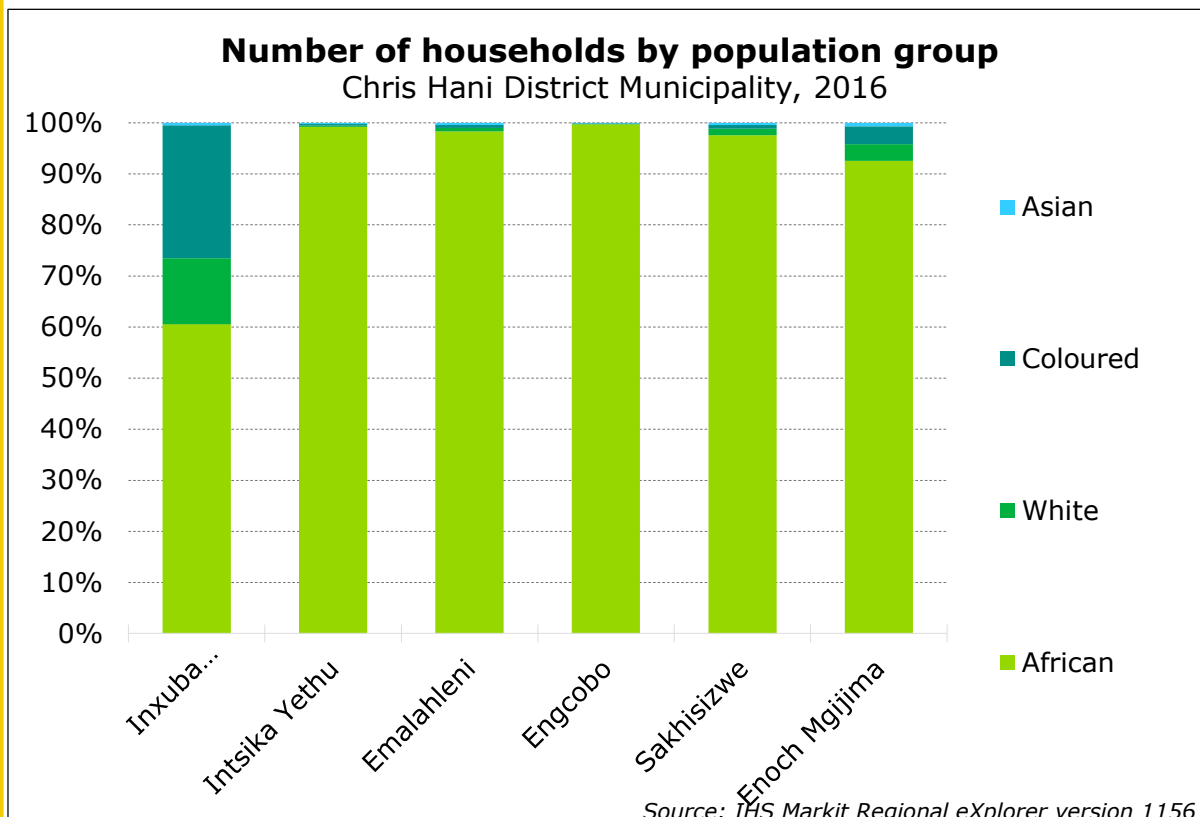


Illustration 9: Number Of Households CHD 2016

- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.
- Intsika Yethu, largely African populated, with very minimum amount of coloureds.
- Emalahleni is also largely African populated, with very minimum amount of coloureds.
- Engcobo is 100% populated by Africans
- Sakhisizwe is also largely African populated, with very minimum amount of coloureds.
- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December

No.	Activity	Timeframe
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

CHAPTER 2 Governance

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The following arrangements have been set in place to institutionalize community/stakeholder participation and also to enable the municipality to manage the drafting of the output. Further, these organisational arrangements will provide an organised platform for the accessing of the decision making process by all the affected and interested stakeholders in the process.

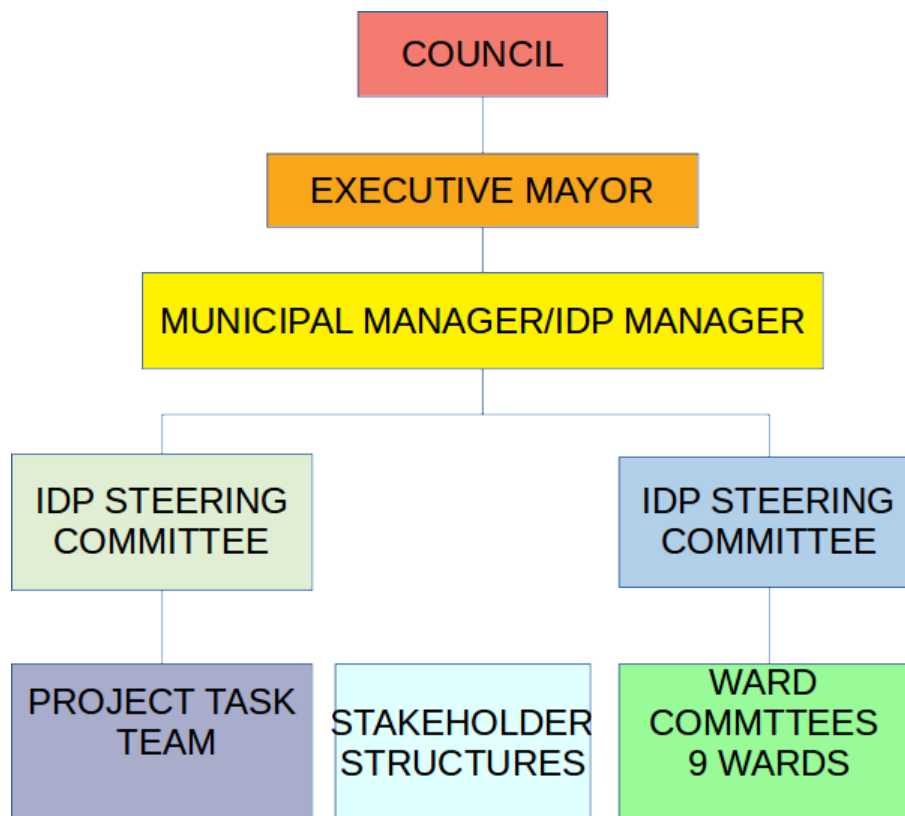


Illustration 10: Organizational Structure

2.2 ADMINISTRATIVE GOVERNANCE

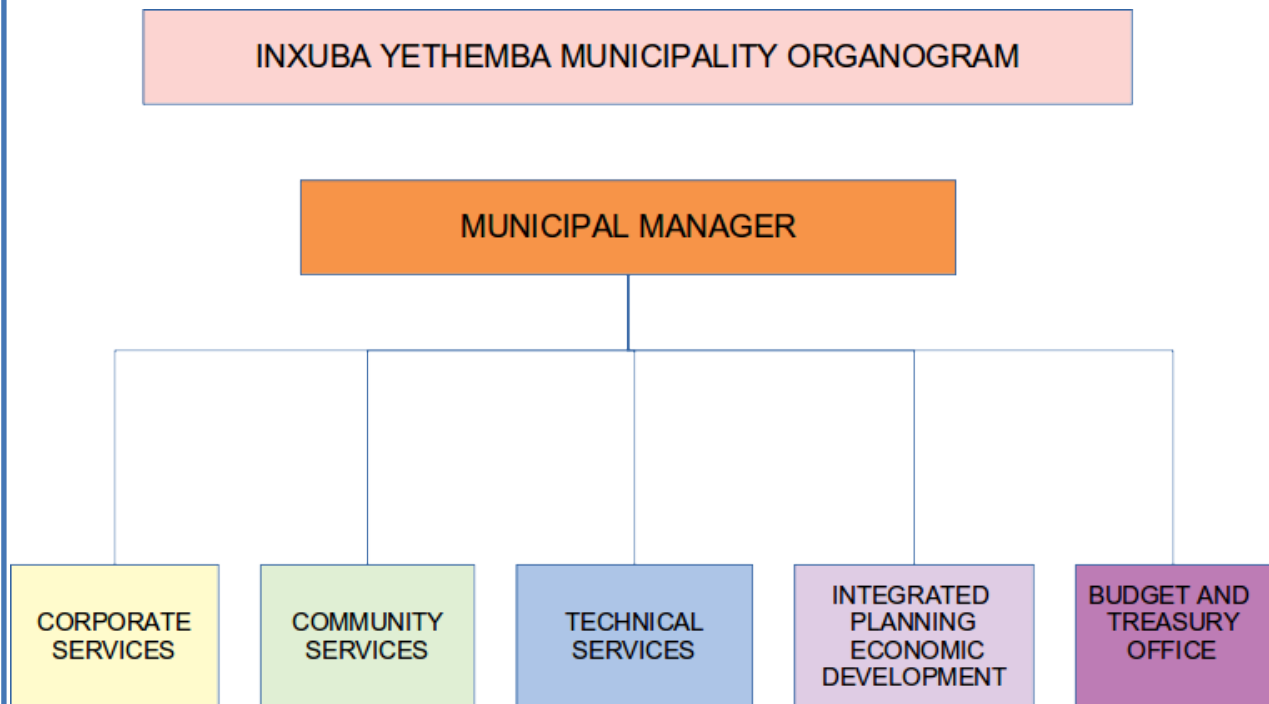


Illustration 11: OrganoGram

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Inxuba Yethemba Local Municipality is a Category B municipality situated in the Chris Hani District in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metropolitan Municipality. It is one of six municipalities in the district, making up a third of its geographical area.

The principles of co-operative government and intergovernmental relations recognise the interdependence of the three spheres of government in South Africa (the national, provincial and local spheres) which are distinctive and interrelated and place a duty on the spheres of government to respect each other's powers, functions and institutions and to inform each other of new policies.

MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41.

intergovernmental relations may be defined as a set of multiple formal and informal processes, channels, structures and institutional arrangements for bilateral and multilateral interaction within and between spheres of government

2.3 INTERGOVERNMENTAL RELATIONS

The various contributions to service delivery offered by those involved are as follows:

- The District Municipality which is the Water Service Authority and as such is responsible for the Supply of Water and Sanitation Services.
- The Local Municipality provides services relating to
 - Electrical Supply and Distribution within the IYM Municipality
 - Maintenance of Road Infrastructure
 - Provision of Community Services such as Fire Protection Services, Sports Facilities, Transportation facilities

A Local Intergovernmental Relations forum has been established with the following clusters:

- Economic
- Social
- Safety and Security
- Infrastructure
- Special Projects

The political IGR forum chaired by the Executive Mayor meets quarterly whilst the technical IGR consisting of officials meets bi-monthly. It must be mentioned that this has not been properly managed due to non attendance by sector departments and clashes of programs. This is a challenge identified in current review and needs serious attention

NATIONAL INTERGOVERNMENTAL STRUCTURES

IYM participates with other Government Structures at different levels. For instance there are several joint programs that affect the Health Section in which IYM has joint programs/ initiatives with the National Department of Health. Another instance is how IYM relates to National Treasury in terms of aligned and standardisation of reports. More recently the issue of implementation msCOA and the generation of reports such as S71 reports are examples of how IYM participates together with National Government on various issues. Another is through the Integrated Development Plan (IDP)

IYM also ensures that the Key Performance Indicators (KPIs) are aligned to the National Development Plan (2030) including municipal objectives.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Eastern Cape Department: Cooperative Governance and Traditional Affairs is a department that makes it easy for municipalities such as IYM to obtain guidance on various issues that relate to the many strategic and governance issues. The Department's strategic goals are to: build an effective and improving department; strengthen municipal institutional capacity to promote good governance and effective service delivery; have enabling viable, sustainable developmental municipalities that deliver basic services; and improve the developmental capacity of the traditional leadership institutions for rural development.

IYM also aligns its activities with the Office of the Premier of the Eastern Cape. The State of the Province (SOPA) that is usually produced in March of every year is evaluated so that where

possible IYM may align to SOPA objectives. Most of the SOPA for 2017 – 2018 was aligned to NDP 2030 Objectives, so alignment was more easily achieved.

The Premier in each province is responsible for coordinating relationships between national, provincial and local government in the province. A Premier's Inter-governmental Forum (PIF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PIF meets regularly and consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PIF reports through the Premier to the PCC. PIF meetings are usually preceded by PAF (Provincial Advisory Forum) meetings where provincial heads of departments meet with all municipal managers.

A Memorandum of Understanding (MOU) has been signed between the IYM Municipal Manager and the Head of Department of DSRAC (Depart of Sports Recreation Arts and Culture):

- DSRAC provides a conditional grant for the municipality to run the Library service
- Payment for Library staff
- Every Financial Year it is signed.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

IGR for 2017 2018 with municipal entities came into play with the involvement of Audit Committees where a municipal manager was invited to be a part of the Performance Management Assessments for IYM.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At a District Level IYM interacts with the initiatives of the District Municipality and structures at the District Level. One such example is how Land Development applications which in complicated cases is escalated to the Chris Hani Tribunal.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

2.4 PUBLIC MEETINGS

Public meetings are held with the Community especially as relates to the prioritising of Community and Infrastructure Projects.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	No
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T 2.5.1

- IYM has a challenge with the alignment with the budget and the KPIs. For 2017 – 2018 management was being reintroduced to the Performance Management System (PMS).
- On the issue of the submission of reports, there are discussions relating to what is stipulated by COGSTA versus what is stipulated in the Act. For 2018 2019, these deadlines will be looked at.

COMPONENT D: CORPORATE GOVERNANCE

Cooperative governance means that the three spheres of government should work together (cooperate) to provide citizens with a comprehensive package of services. The Constitution states that the three spheres have to assist and support each other, share information and coordinate their efforts.

2.6 RISK MANAGEMENT

Background

Section 62 (1) (a) of the Municipal Finance Management Act (hereafter referred to as “MFMA”) states that the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems

of financial and risk management and internal controls; and

of internal audit operating in accordance with any prescribed norms and standards.

Section 95 of the Municipal Finance Management Act (hereafter referred to as “MFMA”) states that the Accounting Officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure:

that the resources of the entity are used effectively, efficiently, economically and transparently;

that full and proper records of the financial affairs of the entity are kept;

that the entity has and maintains effective, efficient and transparent systems:

of financial and risk management and internal control; and

of internal audit complying with and operating in accordance with any prescribed norms and standards;

that irregular and fruitless and wasteful expenditure and other losses are prevented:

that expenditure is in accordance with the operational policies of the entity; and

that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

roles and responsibilities

All personnel have a responsibility for maintaining good internal control and managing risk in order to achieve personal, workgroup and strategic objectives. Collectively, staff at operating units need the appropriate knowledge, skills, information and authority to establish, operate and monitor the system of risk control. This requires a good understanding of the municipality, its objectives, the risks it faces and the people we deal with. Everyone should be aware the risks they are empowered to take, which should be avoided and reported upwards.

The structures through which risk management will be reported are set out below

Ref	Activity	Responsibility	Frequency
1.	The Audit Committee will meet on a quarterly basis.	Committee Chairperson	Quarterly
2.	The Risk Management Committee will review risk management progress on a quarterly basis.	Municipal Manager	Quarterly
3.	The department/ divisions Management committees will meet on a quarterly basis.	Managers/ Unit Head	Quarterly

TOP R RISKS

- Vulnerability to fraud and corruption
- Inefficient revenue enhancement & management
- Irregular and wasteful expenditure
- Inadequate planning and Infrastructural services
- Ineffective integrated waste management plan

2.7 ANTI-CORRUPTION AND FRAUD

2.8 SUPPLY CHAIN MANAGEMENT

2.9 BY-LAWS

2.10 WEBSITES

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

IYM is neither a Water Services Authority nor a Water Services Provider .

3.2 WASTE WATER (SANITATION) PROVISION

IYM is neither a Water Services Authority nor a Water Services Provider .

3.3 ELECTRICITY

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain street lights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network. The municipality's role is administered as follows:

- Bulk purchase of electricity supply from Eskom
- Distribution of electricity to consumers
- Management of pre-paid electricity to consumers
- Taking measures to prevent theft of electricity
- Maintaining links with government departments and institutions like DME, NERSA etc.
- Implementation of projects on housing electrification
- Maintenance and upgrade of electricity infrastructure and networks
- Public lighting of streets and maintenance of street light fittings and fixtures

Strategic objectives of the function are:

- to ensure that all communities receive adequate and uninterrupted supply of electricity
- ensure adequate street lighting so as to provide safety and security in the communities

Electrification in Inxuba Yethemba

Ward	% Households With Electricity	% Ward With Adequate Street Lights
1	100	100
2	100	100
3	100	100
4	100	100
5	100	100
6	90	99
7	100	100
8	100	100
9	95	90

Source: Municipal Data 2015

The table above indicates that a lot has been done in household and street electrification.

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Inxuba Yethemba	499	20300	637	21400
Intsika Yethu	4990	28200	8980	42200
Emalahleni	3380	26400	4060	33900
Engcobo	5280	22800	9890	38000
Sakhisizwe	1610	13800	2000	17400
Enoch Mgijima	3650	67500	5510	76700
Total Chris Hani	19426	179091	31069	229585

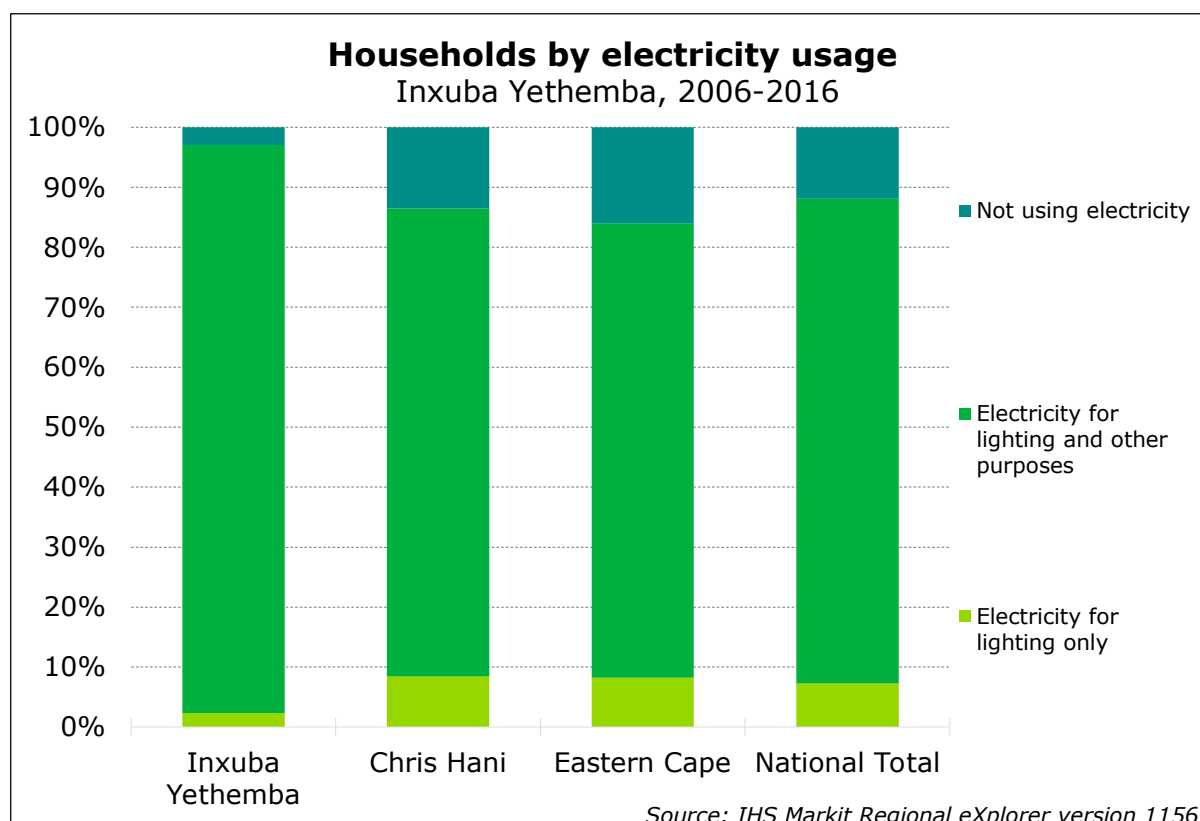
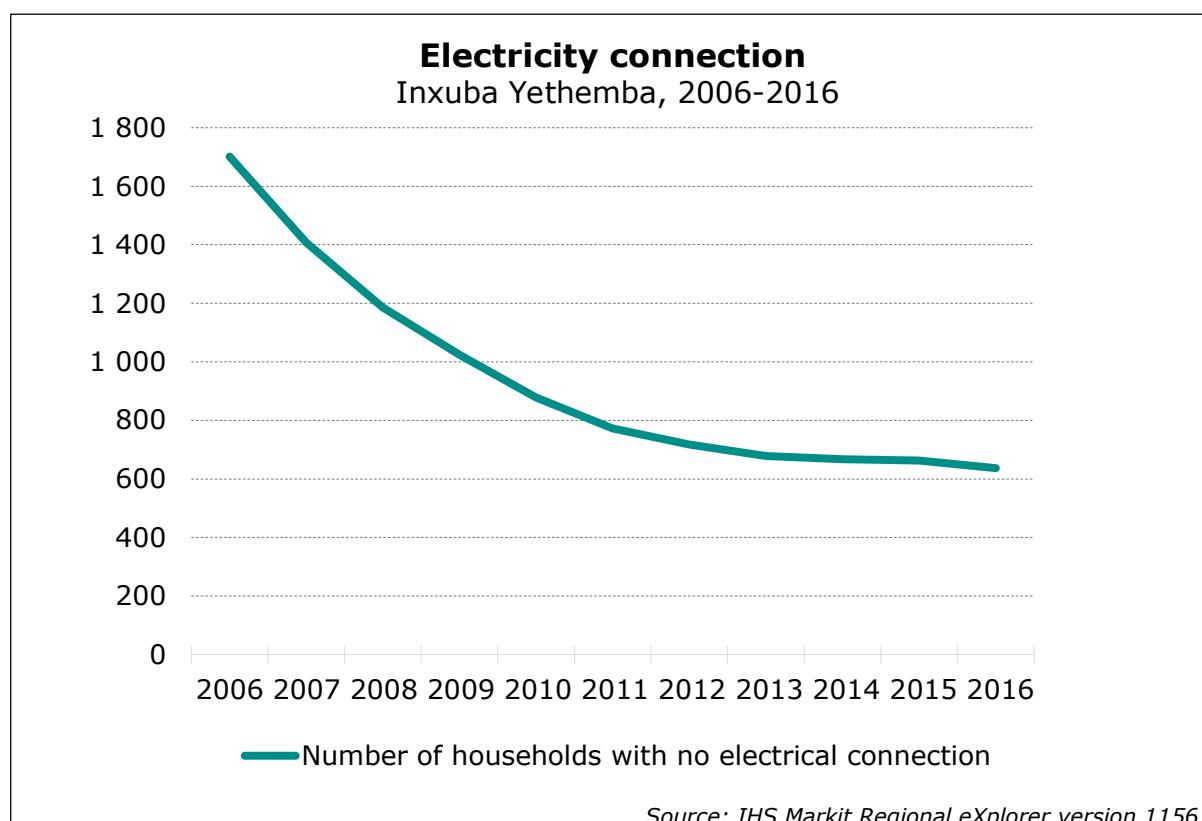


Illustration 12: Households By Electrical Usage

The statistics indicate:

- the households by electricity usage in Inxuba Yethemba from 2006 to 2016. It gives a summary that majority households have access to electricity for lighting and other purposed and very minimal households that are not using electricity.
- IYM ha attended to Electrical Backlogs and is ahead of the national, Provincial and District averages



Source: IHS Markit Regional eXplorer version 1156

Illustration 13: ElectricityConnection

The data shows the electricity connection in Inxuba Yethemba from 2006 to 2016, very clearly indicating a downward trend in the number of households with no electrical connection.

Challenges

As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop the area and the oncoming huge Sugar Beet Project. The street light fixing has become a serious challenge due to fittings which are expensive and in short supply in stores.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The refuse collection functions of the municipality are administered as follows and include:

- The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal side.

These services include the urban areas, but do not take account of resident which resides within the rural areas of the municipality.

The municipality has a mandate to:

- Provide services to all its inhabitants

The strategic objectives of this function are to:

- Ensuring a clean environment, well kept natural open spaces, maintain build environment.
- Removal of refuse from households and business premises is done once a week throughout the municipality. Each household is supplied with a refuse bag on a weekly basis.

The Municipality of Inxuba Yethemba as mandated by the Constitution of South Africa has to reduce recycle, minimize and remove refuse in each household. This function is to ensure that all inhabitants of Inxuba Yethemba Municipality are living in a safe and healthy environment. The role of the Municipality is to provide machinery, equipment, human resource and allocate a budget in each financial year to render this service effectively. The National Waste Management strategy encourages that municipalities involve all stakeholders that are within their communities to form an integrated waste management forum.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The main role players in the integrated waste management system are the municipality, Department of Environmental Affairs & Tourism, Chris Hani District Municipality, community based organizations, schools, private recyclers, and consultants that are implementers of waste buy back centres.

HOUSEHOLDS BY REFUSE DISPOSAL - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Inxuba Yethemba	17500	1180	310	2040	252	21300
Intsika Yethu	1210	217	995	28800	6470	37700
Emalahleni	4740	144	1030	19700	4570	30200
Engcobo	858	674	704	25400	6890	34600
Sakhisizwe	2310	128	499	9300	3170	15400
Enoch Mgijima	42500	775	2940	23400	3260	72800
Total Chris Hani	69080	3115	6476	108629	24613	211913

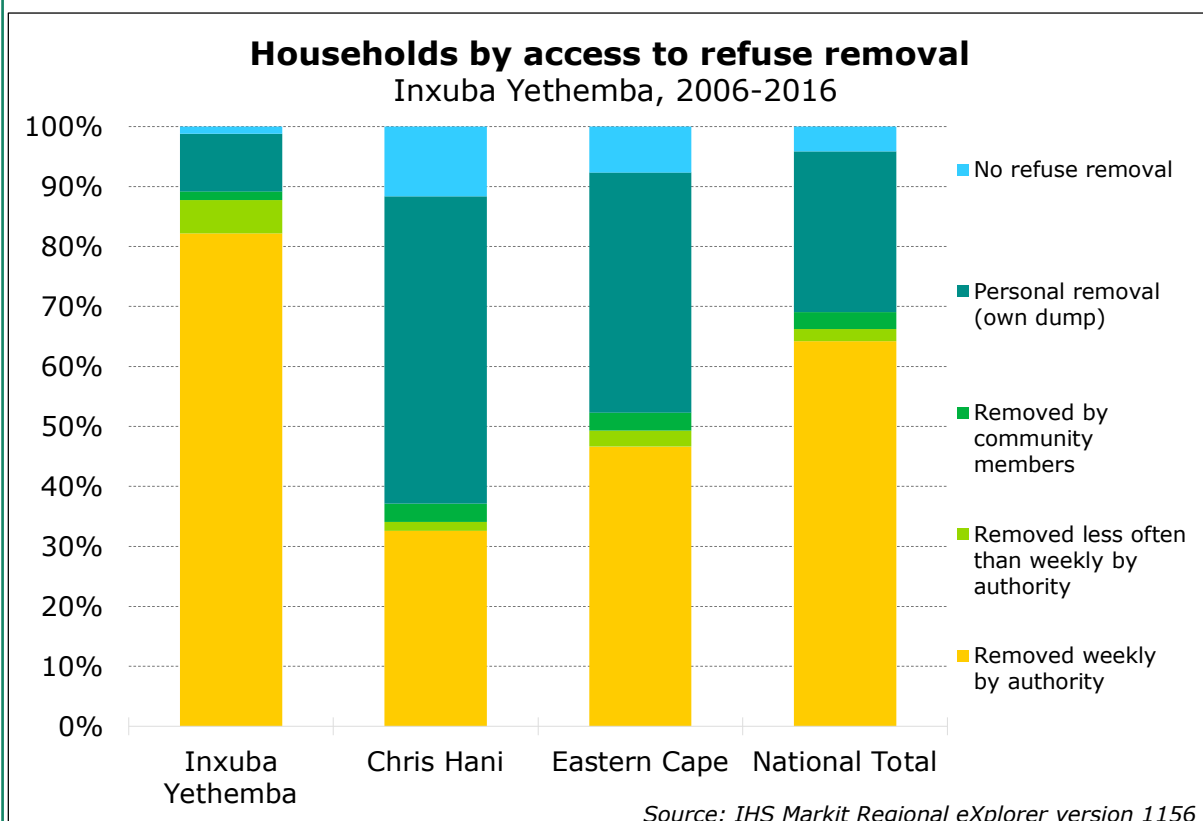


Illustration 14: Households By Access To Refuse Removal

The data shows households by access to refuse removal in Inxuba Yethemba from 2006 to 2016 as follows:

- Inxuba Yethemba with more than 80% with access to refuse removal
- Chris Hani, majority of the households remove their own refuse. About 30% of the households have their refuse removed by the authorities. Minimal with households with no access to refuse removal.
- Eastern Cape, has majority households with access to refuse removal. A fair share of households have to remove their own refuse.
- National Total indicates majority have their refuse removed weekly. Still a few have to dump their own refuse, minimal have their refuse removed by the communities and some still don't have access to refuse removal.
- IYM performs better than District, Provincial and National in relation to refuse removal.

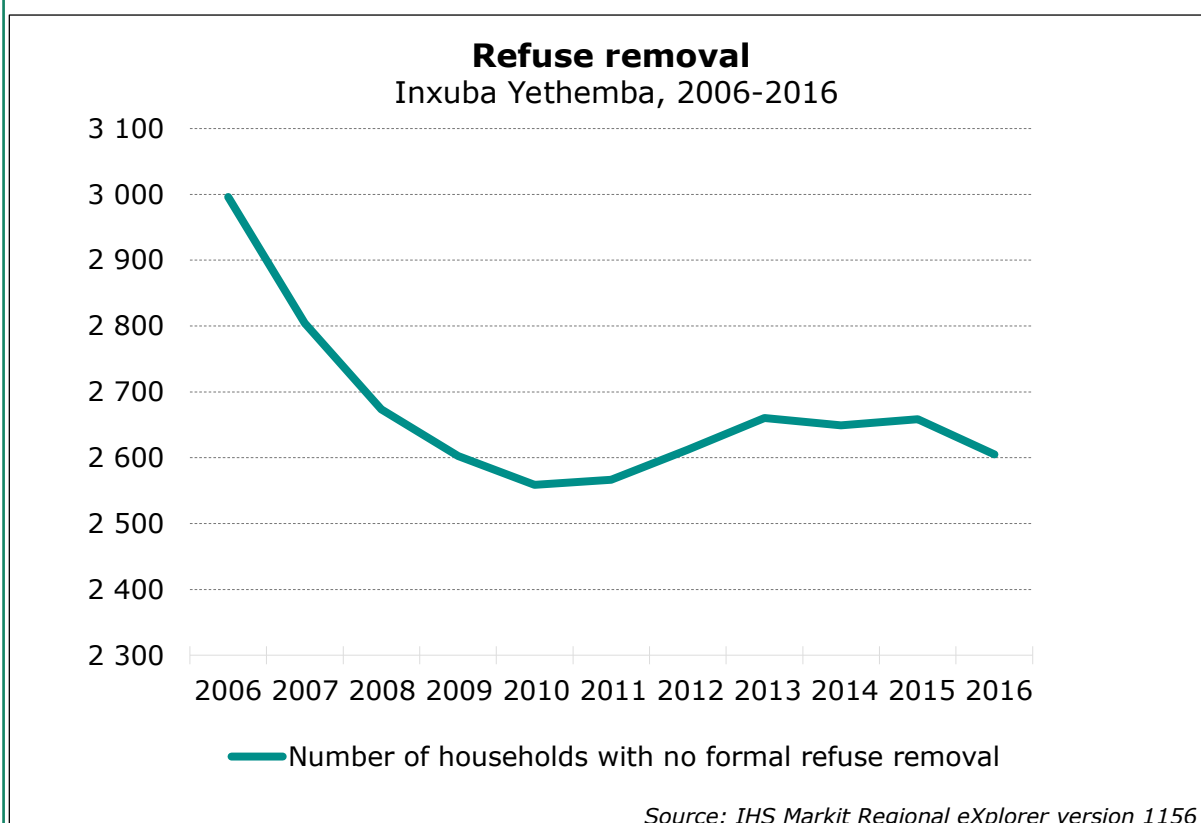


Illustration 15: RefuseRemoval

The data shows refuse removal in Inxuba Yethemba from 2006 to 2016, indicates that the backlogs to Refuse removal has decreased.

Major challenges in waste management services:

Shortage of equipment is a major challenge as the equipment that is used is old 1978 - 2001 models of which parts are no longer available and while a vehicle is out of order employees are to work unnecessary overtime to cover the areas. Tractors that are already irreparable are in use and taking longer time to get to the disposal site.

The maintenance cost that is high due to the condition that our equipment is in could be utilized for improving the service.

Landfill sites of both units do not have proper machinery to compact the waste. The minimal work done on landfill sites is never going to reach the maximum effectiveness of a properly operated landfill site as according to N.E.M.A. although the plan is available.

Continued littering of garden refuse and other household material is fast becoming a norm and is a serious concern in most of the wards as this creates unsightly, unregulated dumping sights which also pose a health risk. Properly regulated temporary dumping sites with the necessary

3.5 HOUSING

Housing Patterns

Ward	Households	% Formal	% Informal
1	1220	98.5	1.5
2	2230	100	0
3	1635	99.9	0.1
4	2355	100	0
5	1239	100	0
6	1628	92.9	7.1
7	1799	90	10
8	2591	77.1	22.9
9	1114	100	0

Source: Municipal Data 2015

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

HOUSEHOLDS BY DWELLING UNIT TYPE - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Inxuba Yethemba	12600	7370	307	51	102	20400
Intsika Yethu	609	12400	496	27400	483	41400
Emalahleni	1450	14100	544	15700	787	32600
Engcobo	500	9420	600	26700	737	37900
Sakhisizwe	2160	8960	621	5120	99	17000
Enoch Mgijima	29700	34300	3640	6000	359	74000
Total Chris Hani	47011	86587	6203	80959	2567	223327

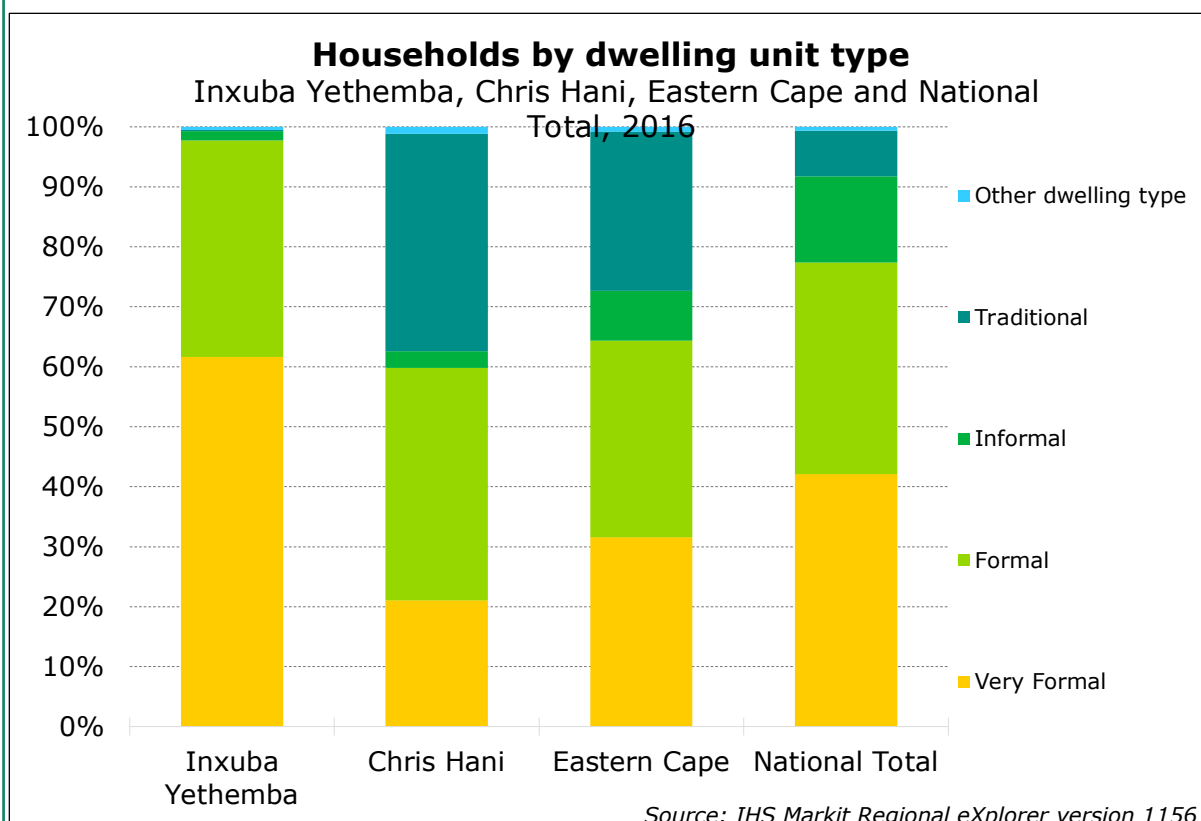


Illustration 16: HouseholdsByDwellingUnitType

The data shows households by dwelling unit type in Inxuba Yethemba, Chris Hani, Eastern cape and National total for 2016.

- Inxuba Yethemba
Majority is very formal, followed by very formal units and minimal informal and traditional units

- Chris Hani
Has a a few very normal dwelling units, Equally shared is formal and traditional dwelling units and minimal informal and other dwelling types
 - Eastern Cape
Has equal very normal and formal dwelling settlement then traditional dwelling. Minimals are informal and other dwelling types.
 - National Total
Majority is very formal, followed by very formal units and minimal informal and traditional units
- Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6 400.00 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of that available housing delivery instruments. This leaves potential for investigating the use of FLISP in smaller towns to cover the demand between R3500 and R7500.
 - Of the above total, 812 households will qualify for the full subsidy amount available from the Department of Human Settlement.
 - The majority – being 13 387 households (or 92.4%) reside in brick structures, followed by 368 (2.5%) in house/ flat/ room in backyard.
 - The presence of 86 households presently residing in “informal” flats and /or rooms in backyards indicate that there is a limited demand for rental accommodation provision in the urban areas of the municipality.

Land and Housing

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (HSP 2008-2011)

The main problems with municipal land relates to the availability of bulk infrastructure.

The following challenges apply:

- Municipal land set aside for housing has no access to bulk infrastructure (approx. 4542 erven)
- Difficulty and long delays in obtaining Environmental Authorization (RoD) (4542 erven)
- Authorization in terms of Subdivision of Agricultural Land Act 70 is outstanding for 280 erven
- 3543 erven are situated on the periphery and far from job opportunities

- 280 erven out of the land required for housing are still under private ownership. So far, there is no land under restitution.
- A total of 21 land claims in the urban areas of the municipality.(HSP 2008- 2011)
- The Inxuba Yethemba SDF states that future housing areas need to achieve densities of at least 30 units/ Ha to achieve a compact and efficient urban form.

Land Ownership and Supply

There is adequate land within the urban edge that is Municipally-owned land and availability for housing is not a constraint. The problem is with rural land, which is privately owned and therefore has to be negotiated with the private landowners (HSP 2009). The municipality has identified land problems in Rosmead (Transnet land), Mortimer and Fish River and Midros. The municipality is currently in final stages with Transnet for the release of land in Rosmead.

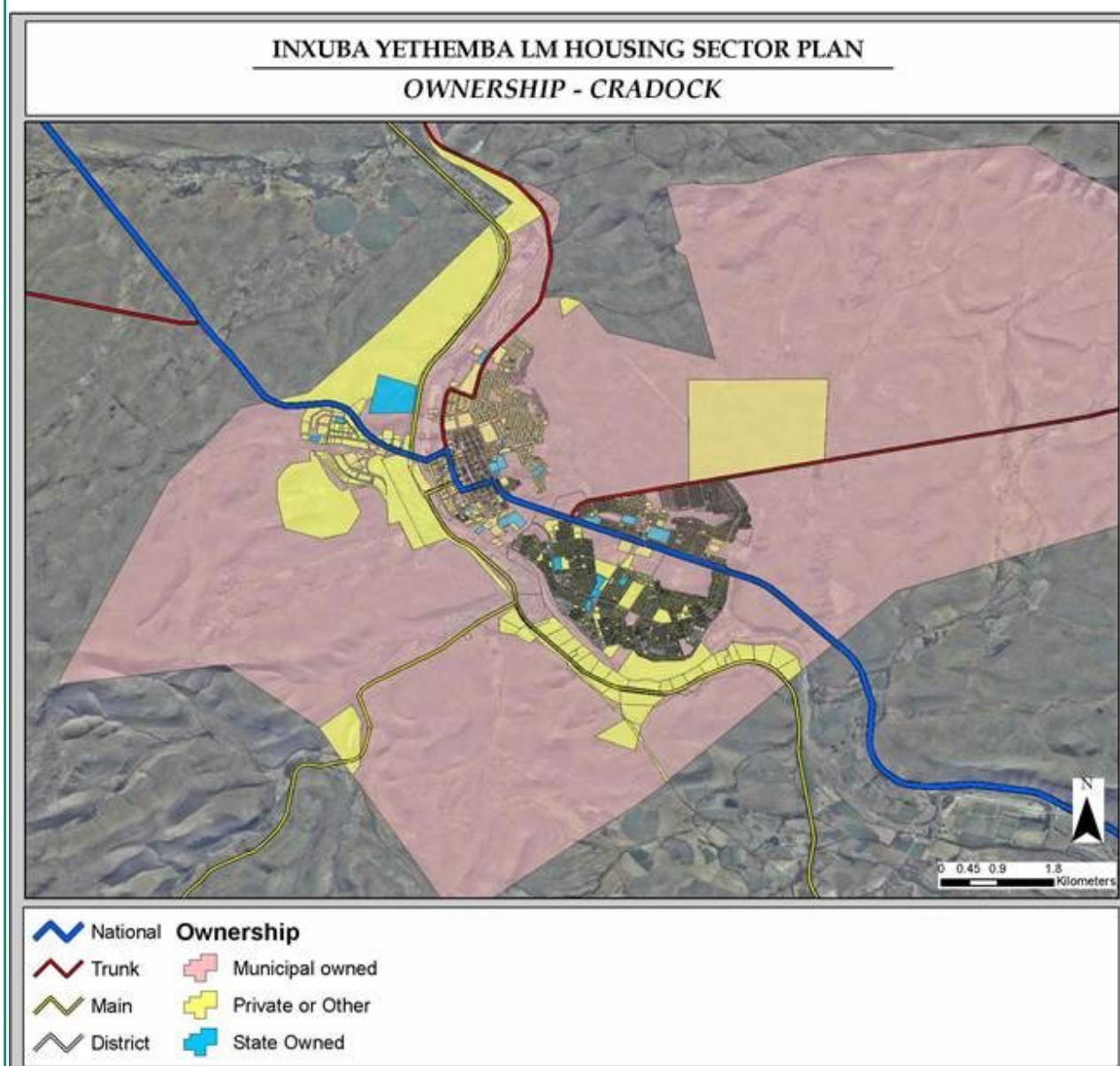


Illustration 17: Housing Sector Plan Ownership - Cradock

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	1638	9638.8461	85.13
Private or Other	8295	1614.1604	14.26
State Owned	46	69.2545	0.61
Total	9979	11322	100

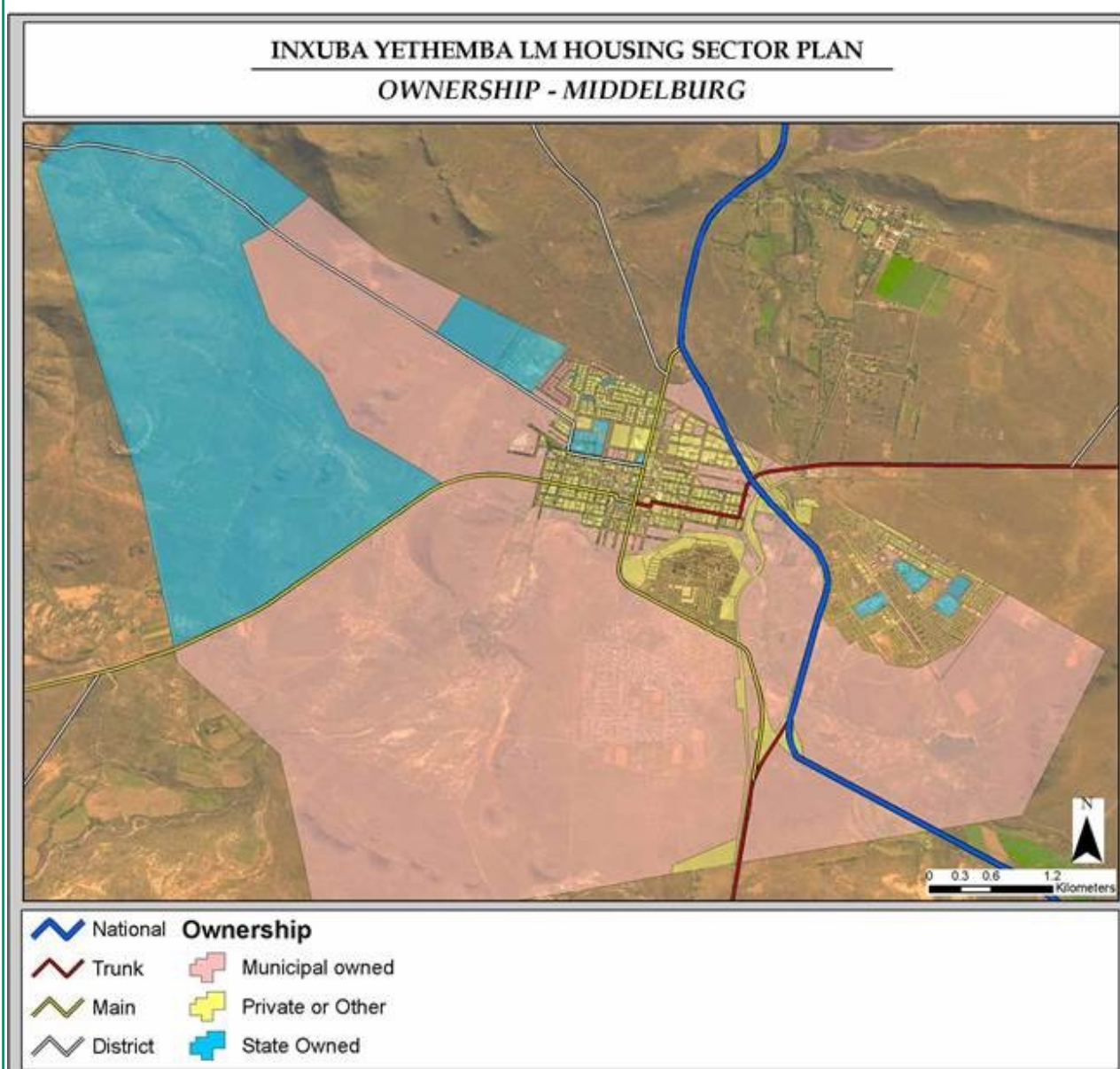


Illustration 18: Housing Sector Plan Ownership - Middelburg

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	443	2398.5276	62.51
Private or Other	5642	488.3242	12.73
State Owned	31	950.3364	24.77
Total	6116	3837	100

Housing Delivery

Delivered Housing Projects

The following is the latest data received from the Department on completed projects.

Project Name	Project Units	Project Type	Project Status	Comment
CRADOCK - PHASE 1	1,700	Project Linked	Completed	
CRADOCK - PHASE 2	1,500	Project Linked	Completed	
Cradock Michausdal -R/L 2	1,000	Project PHP	Linked Completed	
MIDDELBURG	1,616	Project Linked	Completed	
Middelburg Lusaka - R/L 2	324	Project PHP	Linked Completed	
Total	6,140			

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

• Current Housing Projects

The table below illustrates the department's current project list:

PROJECT TYPE	NO. UNITS	PROJECT TYPE
CRADOCK PH 1 1000	1 000	RECTIFICATION
CRADOCK PH2 1700	1700	RECTIFICATION & PROJECT LINKED
KWANONZAME & MIDROS(MIDDELEBURG 1628)	1 628	RECTIFICATION AND PROJECT LINKED
LUSAKA 595	595	IRDP PHASED APPROACH TO STRUCTURE
ROSMEAD	493	IRDP PHASED APPROACH PLANNING & SERVICES
TOTAL	5416	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

• Rectification Projects

The municipality has the following projects lined up for rectification.

TOWN	AREA	NO OF HOUSES	BUDGET
Cradock 1000	Michausdal		R 2,400.000
Middelburg 324	Lusaka		R 5,600,000.00
Middelburg 1628	Kwanonzame Midros	& 650	R15,000,000 Transfers - R 12,800.00
Cradock 2700	Lingelihle	650	15,000,000

The Municipality is currently busy with of Phase 1 of the rectification program for the Cradock 2700. See projects to be added after completion and confusion of rectification program as per meeting of 25 January 2016 with sector departments organised by OTP,

Institutional Capacity for Housing Delivery

Capacity to Manage Housing Delivery	RESOURCE AVAILABILITY/UTILISATION				
	IN-HOUSE	CONSULTANTS	CONTRACT STAFF	DEVELOPER	OTHER
Project Inception	X	X	X	X	
Project Planning and Programming	X	X		X	
Engineering Design		X	X	X	
Beneficiary Identification, Screening and Departmental Approval	X	X	X	X	
PHB Project and Business Plan Application	X	X			
Financial Control	X	X		X	
Project Management	X	X	X	X	
Township Establishment	X	X			
Surveying and GP Registration	X	X			
Top Structure Design	X	X		X	
Top Structure Construction		X	X	X	

Capacity to Manage Housing Delivery	RESOURCE AVAILABILITY/UTILISATION		
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Services Installation	X	X	X
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In terms of the capacity to manage housing delivery, the majority of the housing delivery functions are performed in-house. However, some of these functions are shared with consultants and developers. On the whole there is a functional Housing Division, which is capable of handling the housing delivery issues of the Municipality even though the Municipality has no approved Housing Policy.

Planned Housing Projects (2011-2018)**MIDDLE AND HIGH INCOME HOUSES**

Middle Income	400	Market related
High Income	149	Market related
TOTAL	549	

In this respect the municipality will have to call for interested investors to invest in the Middle and High Income houses. Provision of land has been made in the Local Spatial Development Framework for these projects

The Human Settlement Department has also commissioned feasibility studies for housing in the following areas:

Housing

REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing. The supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity, and housing projects, including planned, current and blocked projects and, lastly, an integration study to establish cross cutting issues and related planning and availability, especially as it relates to health, education, roads and transportation, social, recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report, which was utilised to inform the development of the HSP.

The HSP consists of strategic goals and priorities for the Municipality, which are detailed into programmes for year 1 of a 5-year horizon. Lastly, a project pipeline together with a project-tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

Maintenance entails the following:

- Surfaced Roads
 - Potholes repairs
 - Surface repairs
 - Re-sealing

- Gravel Roads
- Grading
- Backfilling and
- Compacting

Construction involves

- Construction of new roads
- Surfacing of existing gravel roads with bitumen layers

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/ graded and provided with an effective storm water system.

Percentage (%) of surfaced streets

Ward	% Surfaced
1	17
2	20
3	15
4	35
5	93
6	1
7	11
8	57
9	36

Source: Municipal Data 2015

There is 139 km tarred / paved streets about 165 km gravel roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state more especially in urban centres.

Challenges

An urgent need exists to upgrade access and collector roads, more particular in the newly established areas. Proper storm water channels are non-existent in the previously disadvantaged communities. The condition of the roads throughout the municipality is a serious cause of concern as this affects access to the communities of essential emergency services such as ambulance services and even the police cannot reach some of these areas. As the result of poor maintenance over the years due to cash flow problems, even those roads thought to be in a fair state are fast deteriorating. The condition of our plant vehicle and equipment further exacerbate the situation.

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

Key Features

- Transport industry has relative small contribution to local GGP
- Contribution to employment is also relatively low
- Growth in transport sector GVA has been positive, but low

The following characterises the Transport Sector in IYM:

- It is the main transport route between Gauteng and Port Elizabeth and thus has many commercial and leisure travellers passing through;
- However not many trucking companies are based in IYM, the trucks are long distance trucks coming to and from Gauteng and the Eastern Cape.
- Trucking in IYM:
 - There is an average of 20-30 trucks per night in Middelburg
 - There is an average 25 to 35 trucks per night in Cradock, with as many on the side of the road into and out of Cradock
 - The growth in the national transport industry has lead to increased demand for transport related services
 - Development of Coega IDZ likely to increase traffic between Gauteng and Port Elizabeth
- Fuel filling stations:
 - There are 2 petrol filling stations in Middelburg, down from 4 stations 10 years ago, pumping roughly 500kL fuel/month, 40% of which comes from the transient market;
 - There are 7 petrol filling stations in Cradock
 - There is one dedicated truck stops in IYM, located in Middelburg
 - High and sharp increase in fuel costs has had a negative impact on whole transport sector, with profits margins declining due to lower sales volumes
 - Fuel station owners finding additional revenue sources such as workshop, convenience store, car rental, take aways, to name but a few
- Courier services:
 - Number of parcel couriers with representatives in Cradock has increased by 4 in the past 2 years to 6

High level of competition

Strengths	Weaknesses
<ul style="list-style-type: none"> • Main transport route between Gauteng and Port Elizabeth • Well established transport services sector 	<ul style="list-style-type: none"> • Lack of established truck stops in IYM blocks transit routes at night • Enforcement of local traffic by-laws with regards to heavy vehicles • Ageing and poor road condition • Too much traffic just pass through IYM without stopping • Not effective utilisation of rail network
Opportunities	Threats
<ul style="list-style-type: none"> • Petro-port in Middelburg and/or Cradock • Truck stop in Middelburg and/or Cradock • Development of Coega IDZ likely to lead to increased road transport between Gauteng and PE 	<ul style="list-style-type: none"> • New filling stations will threaten existing stations sustainability • High level of competition between local courier services

3.9 WASTE WATER (STORMWATER DRAINAGE)

IYM does not manage waste water directly. This is a function of the Chris Hani District Municipality. The Storm Water Component is covered under the Roads Section.

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The Tourism Section did not perform very well for the period 2017 2018. The objective for the redevelopment of to develop IYM owned cradock spar into a into a major attraction was not successful. The funding that the municipality was hoping to secure for over R500,000.00 did not materialise.

The following are the Heritage Assets at IYM:

- Fish River Museum
- jurie lombard water wheel
- flame of hope
- Replica of the Voortrekker Monument
- Burgers Monument
- Old Tractor
- Old Windmill
- Aglo Boere War Monument
- Old Lamp post in traffic circle

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

For 2017 2018 Libraries focussed on:

- library awareness campaigns target the community on using the municipal library services
- ensure that existing book clubs are sustained that were previously established
- market and recruit new library members

The municipality runs 6 libraries:

- Michausdal Library
- Cradock Library

- Masizame Library
- Middelburg Library
- Midros Library
- Kwanozame Library

The main service provided to the community are:

- Library
- Research
- Photo copying
- Newspapers
- Children's Programs (toys, tvs and dvd)
- visit old age homes

3.13 CEMETERIES AND CREMATORIUMS

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

None to Report on.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

None to report on

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

None to report on

COMPONENT F: HEALTH

3.17 CLINICS

This service is not provided by the Municipality

3.18 AMBULANCE SERVICES

This service is not provided by the Municipality

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

This service is not provided by the Municipality

COMPONENT G: SECURITY AND SAFETY

3.20 POLICE

This service is not provided by the Municipality

3.21 FIRE

The municipality currently on its own initiative operates a fire service with current staff who are on call for fire duties and are paid standby allowance. The chief protection services officer also operates as a chief fire officer. As with all other tariffs fire services tariffs are annually reviewed and set.

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The Disaster management Framework is being reviewed for the period 2018 2019.

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

The municipality runs and maintains sports facilities in:

- Cradock - Trim park Rovers stadium (Athletics field, Rugby Fields, Swimming Pools, Tennis Club,)
- Lingelithle Sports Fields
- Lingelithle Stadium

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

3.25 FINANCIAL SERVICES

3.26 HUMAN RESOURCE SERVICES

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

COMPONENT J: MISCELLANEOUS

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Key Performance Areas of National Development Plan 2030

Key Performance Areas of National Development Plan 2030	
Strategic Performance Area	Strategic Objective
Economic and Employment	<ul style="list-style-type: none"> • To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people. • South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers. • Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated. • South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets.
Economic Infrastructure	<ul style="list-style-type: none"> • South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments. • The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing licences and setting tariffs, regulators need to place more emphasis on stimulating market competition and promoting affordable access to quality services. This will require capacity-building

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>in regulatory institutions.</p> <ul style="list-style-type: none"> • Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply.
<p>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p>	<ul style="list-style-type: none"> • South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy. • Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. • Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed. • Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need to be implemented. • Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society. • The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	or can develop a competitive advantage.
An integrated and inclusive rural economy	<ul style="list-style-type: none"> • Rural communities require greater social, economic and political opportunities to overcome poverty. • To achieve this, agricultural development should introduce a land-reform and job- reation/livelihood strategy that ensures rural communities have jobs. • Ensure quality access to basic services, health care, education and food security • Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance.
Transforming human settlement and the national space economy	<ul style="list-style-type: none"> • Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency. • In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion • The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households. • Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion. • South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.
Improving education, training and innovation	<ul style="list-style-type: none"> • The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. • Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. • The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. • Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities. • Further education should expand moderately, and as quality improves/expands rapidly, higher education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions. • Distance education, aided by advanced information communication technology, will play a greater role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>partners in the delivery of education and training at all levels.</p> <ul style="list-style-type: none"> • Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important.
Promoting health	<ul style="list-style-type: none"> • Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa. • Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles. • A major goal is to reduce the disease burden to manageable levels. • Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are most needed. • The national health system as a whole needs to be strengthened by improving governance and eliminating infrastructure backlogs. • A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Social protection	<ul style="list-style-type: none"> • A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed. • Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. • Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development. • Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives. • Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment.
Building safer communities	<ul style="list-style-type: none"> • The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination. • Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence. • An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres • All vulnerable groups including women, children and rural communities should enjoy equal protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Building a capable and developmental state	<ul style="list-style-type: none"> • South Africa needs to build a state that is capable of playing a developmental and transformative role. • The public service needs to be immersed in the development agenda but insulated from undue political interference. • • Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development. • Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems. • The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership.
Fighting corruption	<ul style="list-style-type: none"> • Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement. • These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information. • A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Transforming society and uniting the country	<ul style="list-style-type: none"> • To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services. • It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society. • Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded upon in the Bill of Responsibilities are part of children's education and should also be promoted amongst adult South Africans. • South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened.

IYM Development Objectives

IYM Development Objectives		
DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
1	Institutional Transformation CashFlow	Building a capable and developmental state
2	Ensure proper management of contracts	Building a capable and developmental state
3	ensure properly maintained burial places	Social protection
4	improve literacy levels	Improving education, training and innovation
5	support of indigents though disaster management	Social protection
6	improve traffic control	Building safer communities
7	support national hiv aids strategies though information dissemination	Promoting health
8	Effective Maintenance management of existing road infrastructure	Economic Infrastructure
9	Effective Maintenance management of existing street lighting	Economic Infrastructure
10	effective energy management	Building a capable and developmental state
11	local economic development of agricultural sector	Transforming human settlement and the national space economy
12	Effective land management	Transforming human settlement and the national space economy
13	support the establishment of SMMEs	Improving education, training and innovation
14	Centralization of the operations of informal traders in IYM	Transforming human settlement and the national space economy
15	to develop the iym owned Cradock Spa into a major tourist attraction	Building a capable and developmental state
16	to have well rested employees to ensure maximum productivity	Building a capable and developmental state

IYM Development Objectives

DevObjID	Development Objective	Alignment with NDP 2030 Performance Areas
17	institutional transformation capacity building through employment	Economic and Employment
18	improve institutional ict capacity	Building a capable and developmental state
19	to create a fair working environment in iym	Economic and Employment
20	to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993	Building safer communities
21	to create health and safety environment in the workplace	Building safer communities
22	creating a work environment that is hiv/aids sensitive and aware	Promoting health
23	creating a work environment of employees that are well informed and educated on their wellbeing	Building safer communities
24	Compliance: Effective internal audit support	Building a capable and developmental state
25	Ensure effective Risk Management support	Building a capable and developmental state
26	Governance: ensure effective anti fraud and corruption prevention	Building a capable and developmental state
27	Governance: Ensure effective performance management	Building a capable and developmental state

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Annual Performance Indicator Targets

Service Delivery and Key Performance Indicators

IYM KPIs

IDREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
1.1.1	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	payment of creditors within 30 days	30	5
1.1.2	BTO	Expenditure	Mayoral Committee	Institutional Transformation - Cash Flow	number of employees paid per month	payment of employees on time	7800	5
1.2.1	BTO	Revenue	Mayoral Committee	Institutional Transformation - Cash Flow	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	10
1.3.1	BTO	Supply Chain Management	Mayoral Committee	ensure the proper management of contracts	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	10
1.4.1	BTO	Budget and Reporting	Mayoral Committee	Institutional Transformation - Cash Flow	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	3	10
2.1.1	Community Services	cleansing	Mayoral Committee	ensure properly maintained burial	number of maintenance	maintain and clean cemeteries	452	10

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				places	visits to cemeteries			
2.2.1	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	5
2.2.2	Community Services	parks and recreation	Mayoral Committee	ensure properly maintained sports facilities and parks	number of maintaince visits of the parks	maintain and clean parks	536	5
2.3.1	Community Services	libraries	Mayoral Committee	improve literacy levels	number of library awarness campaigns	library awareness campaigns target the community on using the municipal library services	3	3
2.3.2	Community Services	libraries	Mayoral Committee	improve literacy levels	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	5	3
2.3.3	Community Services	libraries	Mayoral Committee	improve literacy levels	number of new library members to be registered	market and recruit new library members	120	4

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
2.4.1	Community Services	disaster management	Mayoral Committee	support of indigents though disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	10
2.5.1	Community Services	traffic services	Mayoral Committee	improve traffic control	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	5
2.5.2	Community Services	traffic services	Mayoral Committee	improve traffic control	number of road signs replaced and installation of new ones	better traffic control	12	5
2.6.1	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	2
2.6.2	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies	number of door to door campaigns on	number of door to door campaigns on	1	3

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				though information dissemination	the risks of hiv aids	the risks of hiv aids		
2.6.3	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	3
2.6.4	Community Services	hiv and aids	Mayoral Committee	support national hiv aids strategies though information dissemination	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	2
3.1.1	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	2
3.1.2	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing road infrastructure	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of water during storms	600	2
3.1.3	Technical	public works:	Mayoral	Effective	number of	repairing of tar	6000	2

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
	Services	streets	Committee	Maintenance management of existing road infrastructure	potholes repaired	potholes		
3.1.4	Technical Services	public works: streets	Mayoral Committee	Effective Maintenance management of existing street lighting	number of street lights repaired	repairing of street lights such as replacing bulbs	360	2
3.2.1	Technical Services	electricity: distribution	Mayoral Committee	effective energy management	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	2
4.1.1	IPED	Agriculture	Mayoral Committee	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	5
4.1.2	IPED	Agriculture	Mayoral Committee	local economic development of agricultural sector	number of windmills needed to be fixed on commonages of	Mainten windmills for animal/people to drink on the commonages	6	5

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
					IYM.			
4.2.1	IPED	town planning	Mayoral Committee	effective land management	number of building plans applications to be approved	Approval of Building Plans	185	3
4.2.2	IPED	town planning	Mayoral Committee	effective land management	number of land erfs to be alienated	alienation of land erfs by sale	28	3
4.2.3	IPED	town planning	Mayoral Committee	effective land management	number of land development applications to be approved	Approval of Land Development applications	13	2
4.2.4	IPED	town planning	Mayoral Committee	effective land management	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office	8	2
4.3.1	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	2
4.3.2	IPED	smme	Mayoral	support the	number of	provide support	6	2

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
		development	Committee	establishment of SMMEs	previously failed SMME s receiving capital injection for business rescue	to selected failed SMMEs		
4.3.3	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	1	2
4.3.4	IPED	smme development	Mayoral Committee	to centralise the operations of informal traders in IYM	number of selected Informal traders/ Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	2
4.3.5	IPED	smme development	Mayoral Committee	support the establishment of SMMEs	Number of SMME Capacitation Training Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	4	2
4.4.1	IPED	Tourism	Mayoral Committee	to develop the iym owned Cradock Spa	redevelopment of the iym owned Cradock	to develop the iym owned Cradock Spa into	1	10

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				into a major tourist attraction	Spa	a major attraction		
5.1.1	corporate services	human resources	Mayoral Committee	to have well rested employees to ensure maximum productivity	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		120	5
5.1.2	corporate services	human resources	Mayoral Committee	institutional transformation capacity building through employment	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.	18	5
5.2.1	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	3
5.2.2	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of firewalls to be installed in iym to protect the	installation of the iym ict firewall	1	3

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
					ym ict network			
5.2.3	corporate services	ict	Mayoral Committee	improve institutional ict capacity	number of backup solutions installed at ym	installation of the backup system	1	4
5.3.1	corporate services	labour relations	Mayoral Committee	to create a fair working environment in ym	number of ym staff to be trained on employment equity plan	workshop and train all senior managers and middle management on the importance of complying with the employment equity act	100	5
5.3.2	corporate services	labour relations	Mayoral Committee	to create a fair working environment in ym	number of ym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	build good labour relations through training and inductions	360	5
5.4.1	corporate services	occupational health services	Mayoral Committee	to be able to know, set standard, mitigate and	number of occupational health and safety inspection	identify hazards in department on their sections and recommend	2	4

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				comply with the occupational health and safety act 85 of 1993	to be conducted at inxuba yethemba municipality(cradock and middleburg)	action thereafter		
5.4.2	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in the workplace	number of occupational health and safety committees to be established	establishment of health and safety committees	2	3
5.4.3	corporate services	occupational health services	Mayoral Committee	to create health and safety environment in the workplace	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cradock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	3
5.5.1	corporate services	wellness unit	Mayoral Committee	creating a work environment that is hiv/aids sensitive and	number of iym staff capacited on hiv/aids focusing on	creating a work environment that is hiv/aids sensitive and	150	2

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				aware	mother to child prevention methods, family support and education of large groups	aware		
5.5.2	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of integrated physical wellness programme	promoting iym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1	2
5.5.3	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on their wellbeing	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	2
5.5.4	corporate services	wellness unit	Mayoral Committee	creating a work environment of employees that are well informed and educated on	number of employees receiving psychosocial support from the	build a healthy workplace environment with	60	4

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM KPIs

IDPREF	DEPARTMENT	SECTION	REVIEWER	IYM Development Objective	KPI	Activity Description	PT FY	Weighting
				their wellbeing	eap			
6.1.1	Municipal Manager office	internal audit	Mayoral Committee	Compliance: Effective internal audit support	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6	10
6.2.1	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	5
6.2.2	Municipal Manager office	risk management	Mayoral Committee	Ensure effective Risk Management support	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	5
6.3.1	Municipal Manager office	anti-fraud and corruption	Mayoral Committee	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	10
6.4.1	Municipal Manager office	performance management	Mayoral Committee	Governance: Ensure effective performance management	number of quartely performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	10

Quarterly Performance Targets

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	30	5	10	5	10	5
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	7800	5	1950	1950	1950	1950
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	260	10	65	65	65	65
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	7	10	1	4	2	0
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	3	10	1	1	1	0
2.1.1	Community	cleansing	number of	maintain and	452	10	90	111	121	130

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
	Services		maintenance visits to cemeteries	clean cemeteries						
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	506	5	125	129	120	132
2.2.2	Community Services	parks and recreation	number of maintenance visits of the parks	maintain and clean parks	536	5	140	133	127	136
2.3.1	Community Services	libraries	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3	0	1	1	1
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	5	3	1	1	2	1
2.3.3	Community Services	libraries	number of new library members to be	market and recruit new library members	120	4	30	30	30	30

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			registered							
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	12	10	3	3	3	3
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	8	5	0	3	3	2
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	12	5	0	4	4	4
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	14	2	4	4	4	2
2.6.2	Community Services	hiv and aids	number of door to door campaigns on	number of door to door campaigns on	1	3	0	0	0	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			the risks of hiv aids	the risks of hiv aids						
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	4	3	1	1	1	1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	2	0	1	1	1
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	240	2	60	60	60	60
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of water during storms	600	2	150	150	150	150
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	6000	2	1500	1500	1500	1500
3.1.4	Technical	public works:	number of	repairing of	360	2	90	90	90	90

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
	Services	streets	street lights repaired	street lights such as replacing bulbs						
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	480	2	120	120	120	120
4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	2480	5	620	620	620	620
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commonages of IYM.	Mainten windmills for animal/people to drink on the commonages	6	5	1	2	2	1
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	185	3	50	65	40	30
4.2.2	IPED	town planning	number of land erfs to be alienated	alienation of land erfs by sale	28	3	7	7	7	7

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	13	2	4	4	3	2
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office	8	2	2	2	2	2
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	60	2	15	15	15	15
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	provide support to selected failed SMMEs	6	2	3		3	
4.3.3	IPED	smme	number of	Support new	1	2	1			

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
		development	incubator supported brick block manufacturing SMME	incubator SMME initiatives						
4.3.4	IPED	smme development	number of selected Informal traders/Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/ hawkers at the IYM hawkers facility	40	2	10	10	10	10
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	4	2	1	1	1	1
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction	1	10				1
5.1.1	corporate services	human resources	number of employees to take		120	5		40	40	40

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			compulsory 16 consecutive leave days in a 18 month cycle.							
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.	18	5		6	6	6
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	3		1		
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	installation of the iym ict firewall	1	3		1		
5.2.3	corporate services	ict	number of backup solutions	installation of the backup system	1	4		1		

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			installed at iym							
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan	workshop and train all senior managers and middle management on the importance of complying with the employment equity act kpi revoked	100	5	25	25	25	25
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	build good labour relations through training and inductions. kpi revoked	360	5	90	90	90	90
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to	identify hazards in department on their sections and recommend action thereafter	2	4			1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			be conducted at inxuba yethemba municipality(cradock and middleburg)							
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	establishment of health and safety committees	2	3		2		
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cradock and middleburg)	conduct occupational health and safety risk mitigation in the inxuba yethemba municipality (cradock and middleburg)	2	3				2
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on	creating a work environment that is hiv/aids sensitive and	150	2		150		

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			mother to child prevention methods, family support and education of large groups	aware						
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	promoting iym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1	2				1
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	650	2	200	250	100	100
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from	build a healthy workplace environment with	60	4	20	20	0	20

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Quarterly Performance Targets For 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	PT FY	Weighting	PT Q1	PT Q2	PT Q3	PT Q4
			the eap							
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	Implementation of Internal Audit Charter and Risk based Audit Plan	6	10			3	3
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	2	5			1	1
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	identification and Prioritization of key risks within IYM	1	5				1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	2	10			1	1
6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	10	1	1	1	1

KEY PERFORMANCE INDICATOR BUDGETS

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 1.00	R R 1.00	R 1.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 24,000,000.00	R 24,000,000.00	R 24,000,000.00
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 1.00	R R 1.00	R 1.00
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	R 26,000,000.00	R 6,500,000.00	R 6,500,000.00	R 6,500,000.00
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	R 37,704,001.00	R 15,710,000.00	R 9,426,000.00	R 1.00
2.1.1	Community Services	cleansing	number of maintenance visits to	R 4.00	R 1.00	R R 1.00	R 1.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

ID/PREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			cemeteries				
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 1.00	R 1.00	R 1.00
2.2.2	Community Services	parks and recreation	number of maintaince visits of the parks	R 4.00	R 1.00	R 1.00	R 1.00
2.3.1	Community Services	libraries	number of library awarness campaigns	R 150,000.00	0	R 50,000.00	R 50,000.00
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	R 10,003.00	1	1	R 10,000.00
2.3.3	Community Services	libraries	number of new library members to be registered	R 4.00	1	1	1
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	R 4.00	1	1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P	PB Q3	PB Q4
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	R 4.00		1	1	1
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	R 4.00		1	1	1
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00		1	1	1
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	R 4.00		1	1	1
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00		1	1	1
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	R 4.00		1	1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	R 58,241.00	R 14,560.25	R R 14,560.25	R 14,560.25
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 37,500.00	R R 37,500.00	R 37,500.00
3.1.3	Technical Services	public works: streets	number of potholes repaired	R 1,320,000.00	R 330,000.00	R R 330,000.00	R 330,000.00
3.1.4	Technical Services	public works: streets	number of street lights repaired	R 170,000.00	R 42,500.00	R R 42,500.00	R 42,500.00
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 32,500.00	R R 32,500.00	R 32,500.00
4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	R 150,000.00	R 37,500.00	R R 37,500.00	R 37,500.00
4.1.2	IPED	Agriculture	number of windmills	R 80,000.00	R 20,000.00	R R 20,000.00	R 20,000.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			needed to be fixed on commandages of IYM.				
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00	1	1	1
4.2.2	IPED	town planning	number of land erf's to be alienated	R 4.00	1	1	1
4.2.3	IPED	town planning	number of land development applications to be approved	R 4.00	1	1	1
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	R 4.00	1	1	1
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	R 10,000.00	5000	5000	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	R 60,000.00	15000	1 15000	15000
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	R 20,000.00	5000	5 5000	5000
4.3.4	IPED	smme development	number of selected Informal traders/Hawker s leasing IYM stalls at the Cradock hawkers facility and taxi rank	R 26,000.00	6500	6 6500	6500
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	R 60,000.00	15000	1 15000	15000
4.4.1	IPED	Tourism	redevelopment of the iym	R 4.00	1	1 1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			owned Cradock Spa				
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	R 4.00	1	1	1
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	R 3,451,368.00		R 1,011,540.00	R 985,968.00
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	R 600,000.00		R	
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	R 4.00	1	1	1
5.2.3	corporate services	ict	number of backup solutions installed at iym	R 400,000.00	0	0 R 400,000.00	0

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	R 100,000.00		0 0 R 100,000.00	0
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice kpi revoked	R 500,000.00		0 0 R 200,000.00	300000
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)	R 4.00		1 1 1	1
5.4.2	corporate	occupational	number of	R 4.00		1 1 1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
	services	health services	occupational health and safety committees to be established				
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cra dock and middleburg)	R 4.00	1	1	1
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	R 4.00	1	1	1
5.5.2	corporate services	wellness unit	number of integrated physical	R 4.00	1	1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			wellness programme				
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	R 4.00	1	1	1
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	R 4.00	1	1	1
6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2018	R 4.00	1	1	1
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00	1	1	1
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	R 4.00	1	1	1
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and	R 4.00	1	1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Key KPI Budget 2017/2018

IDPREF	DEPARTMENT	SECTION	KPI	PB FY	PB Q1	P PB Q3	PB Q4
			Corruption prevention initiatives undertaken				
6.4.1	Municipal Manager office	performance management	number of quartely performance assessments undertaken	R 4.00	1	1	1

NOTE: Budget Ranging from R1.00 to R4.00 is used means there is no budget but the figures are placed there for computational analysis.

Key Performance Indicator Budgets Over 5 Years

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.1.2	BTO	Expenditure	number of employees paid per month	R 96,000,000.00	R 102,720,000.00	R 109,910,400.00	R 117,604,128.00	R 125,836,416.96
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
1.3.1	BTO	Supply Chain Management	number of mig and inep	R 26,000,000.00	R 27,820,000.00	R 29,767,400.00	R 31,851,118.00	R 34,080,696.26

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			funded tenders to be processed					
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	R 37,704,001.00	R 40,343,281.07	R 43,167,310.74	R 46,189,022.50	R 49,422,254.07
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.2.2	Community Services	parks and recreation	number of maintaince visits of the parks	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.3.1	Community Services	libraries	number of library awarness campaigns	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40
2.3.2	Community Services	libraries	number of book clubs to be	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00	R 10,003.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			sustained that enhance literacy growth					
2.3.3	Community Services	libraries	number of new library members to be registered	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.2	Community Services	hiv and aids	number of door to door campaigns on	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			the risks of hiv aids					
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	R 58,241.00	R 62,317.87	R 66,680.12	R 71,347.73	R 76,342.07
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40
3.1.3	Technical Services	public works: streets	number of potholes repaired	R 1,320,000.00	R 1,412,400.00	R 1,511,268.00	R 1,617,056.76	R 1,730,250.73
3.1.4	Technical	public works:	number of	R 170,000.00	R 181,900.00	R 194,633.00	R 208,257.31	R 222,835.32

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
	Services	streets	street lights repaired					
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	R 130,000.00	R 139,100.00	R 148,837.00	R 159,255.59	R 170,403.48
4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	R 150,000.00	R 160,500.00	R 171,735.00	R 183,756.45	R 196,619.40
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commanages of IYM.	R 80,000.00	R 85,600.00	R 91,592.00	R 98,003.44	R 104,863.68
4.2.1	IPED	town planning	number of building plans applications to be approved	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.2.2	IPED	town planning	number of land erfs to be alienated	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.2.3	IPED	town planning	number of land development applications to be approved	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	R 10,000.00	R 10,700.00	R 11,449.00	R 12,250.43	R 13,107.96
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	R 20,000.00	R 21,400.00	R 22,898.00	R 24,500.86	R 26,215.92
4.3.4	IPED	smme development	number of selected Informal	R 26,000.00	R 27,820.00	R 29,767.40	R 31,851.12	R 34,080.70

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			traders/Hawker s leasing IYM stalls at the Cradock hawkers facility and taxi rank					
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	R 60,000.00	R 64,200.00	R 68,694.00	R 73,502.58	R 78,647.76
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	R 3,451,368.00	R 3,692,963.76	R 3,951,471.22	R 4,228,074.21	R 4,524,039.40
5.2.1	corporate	ict	number of	R 600,000.00	R 642,000.00	R 686,940.00	R 735,025.80	R 786,477.61

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
	services		disaster recovery sites created in middelburg for IYM					
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.2.3	corporate services	ict	number of backup solutions installed at iym	R 400,000.00	R 428,000.00	R 457,960.00	R 490,017.20	R 524,318.40
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment equity plan kpi revoked	R 100,000.00	R 107,000.00	R 114,490.00	R 122,504.30	R 131,079.60
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations	R 500,000.00	R 535,000.00	R 572,450.00	R 612,521.50	R 655,398.01

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			practice kpi revoked					
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cra dock and middleburg)	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cra dock and	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
			middleburg)					
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.1.1	Municipal	internal audit	Number of	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

KPI Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	PB 2017/2018	PB 2018/2019	PB 2019/2020	PB 2020/2021	PB 2021/2022
	Manager office		internal audit projects executed by June 2018					
6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.2.2	Municipal Manager office	risk management	Risk Register for the 18/19 FY	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00
6.4.1	Municipal Manager office	performance management	number of quartely performance assessments undertaken	R 4.00	R 4.00	R 4.00	R 4.00	R 4.00

SECTION AND DEPARTMENT PERFORMANCE

DEPARTMENTAL SCORE 2017 2018

DEPARTMENT	Scores	Comment
BTO	97.88%	Very Good
Community Services	66.46%	Good
Technical Services	82.63%	Very Good
IPED	44.25%	Fair
Corporate Services	42.98%	Fair
Office Of The Municipal Manager	72.50%	Good

BTO score was better than Q3. BTO has maintained First position.

Community Services improved its score and is now rated as Good from Q2. Community Services is now in fourth position

Technical Department maintained at Very good and maintained second position.

IPED Performance regressed overall due to the poor performance of the SMME section and the Tourism sections

Corporate Services improved significantly from Poor to Fair, this was due to the Human Resources, the Wellness Unit and ICT sections being better presented. However, the Labour Relations is still performing badly and intervention is urgently required. The Division was once very Poor in Quarter 2.

The Office of the municipal manager performance is scored as Good. It comes in third.

SECTION PERFORMANCE 2017 2018

SECTION SCORES FOR 2017 2018			
DEPARTMENT	SECTION	Scores	Comment
BTO	Expenditure	97.50%	Very Good
BTO	Revenue	99.00%	Very Good
BTO	Supply Chain	100.00%	Very Good
BTO	Budget and Reporting	95.00%	Very Good
Community Services	Cleansing	70.00%	Good
Community Services	Parks and Recreation	99.00%	Very Good
Community Services	Libraries	98.00%	Very Good
Community Services	hiv aids	31.25%	Poor
Community Services	Disaster	60.00%	Good
Community Services	Traffic	40.50%	Fair
Technical Services	publicWorks Streets	82.25%	Very Good
Technical Services	publicWorks Electrical	83.00%	Very Good
IPED	Agriculture	78.00%	Good
IPED	Town Planning	47.40%	Fair
IPED	smme Development	51.60%	Fair

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

SECTION SCORES FOR 2017 2018			
DEPARTMENT	SECTION	Scores	Comment
IPED	Tourism	0.00%	Very Poor
Corporate Services	human resources	66.00%	Good
Corporate Services	labour relations	16.50%	Very Poor
Corporate Services	wellness unit	48.75%	Fair
Corporate Services	ict	55.00%	Fair
Corporate Services	occupational health and safety	28.67%	Poor
Office of Municipal Manager	Internal Audit	95.00%	Very Good
Office of Municipal Manager	Risk management	95.00%	Very Good
Office of Municipal Manager	Anti-fraud and corruption	0.00%	Very Poor
Office of Municipal Manager	pms	100.00%	Very Good

SECTIONS REQUIRING REMEDIAL ACTION QUARTER 4

SECTIONS REQUIRING REMEDIAL ACTION QUARTER 4				
DEPARTMENT	SECTION	Scores	Comment	DIAGNOSIS OF PROBLEM
Community Services	hiv aids	31.25%	Poor	<ul style="list-style-type: none"> The KPI Champion has not attended the assessments in Quarter 4 despite numerous calls for their attendance. No submissions for Quarter 4 will be accepted
IPED	Tourism	0.00%	Very Poor	<ul style="list-style-type: none"> The KPI Champion has not attended the assessments in Quarter 4 despite numerous calls for their attendance.. No submissions for Quarter 4 will be accepted
Corporate Services	labour relations	16.50%	Very Poor	<ul style="list-style-type: none"> in Q1 – Q3 the champion did not show a commitment to attending to the kpi. Better results were seen in Q4
Corporate Services	occupational health and safety	28.67%	Poor	<ul style="list-style-type: none"> The KPI champion normally provides a lot of commitment in terms of attendance. However further intervention and coaching is required by the Corporate Services Director in order to attend to the issue.
Office of Municipal Manager	Anti-fraud and corruption	0.00%	Very Poor	<ul style="list-style-type: none"> IYM lacked inhouse capacity to execute this task
				<ul style="list-style-type: none">

REMEDIAL ACTION

REMEDIAL ACTION			
DEPARTMENT	SECTION	DIAGNOSIS OF PROBLEM	REMEDIAL ACTION
Community Services	hiv aids	<ul style="list-style-type: none"> Lack of attendance from the KPI champion 	<ul style="list-style-type: none"> A vacancy for this section is needed for this section to perform.
IPED	Tourism	<ul style="list-style-type: none"> Lack of attendance from the KPI champion 	<ul style="list-style-type: none"> The KPI champion needs to be more proactive in identifying KPIs and more effort is required to the submission of information on time.
Corporate Services	labour relations	<ul style="list-style-type: none"> Too little too late was done 	<ul style="list-style-type: none"> The KPI champion needs to pay more attention to adhering to time deadlone for the KPIs
Corporate Services	occupational health and safety	<ul style="list-style-type: none"> The KPI champion normally provides a lot of commitment in terms of attendance. However there was a lack of performance which maybe attributed to KPI organisation and lack of commitment to Finances. 	<ul style="list-style-type: none"> Further intervention and coaching is required by the Corporate Services Director in order to attend to the issue. Finances need to be made available to improve this KPI
Office of Municipal Manager	Anti-fraud and corruption	<ul style="list-style-type: none"> IYM lacked inhouse capacity to execute this task 	<ul style="list-style-type: none"> Institutional arrangements need to be made to speed up the assistance between the District and IYM

SECTIONS THAT IMPROVED IN Q4

SECTIONS THAT IMPROVED IN Q4					
DEPARTMENT	SECTION	Q4 Scores	Q4 Score		Reasons For Improvement
Corporate Services	human resources	66.00%	Good		<ul style="list-style-type: none"> The KPI champion was present for assessments unlike in Q3 when she was not available due to attending to family bereavement She indicated she overcame her phobia of being assessed
IPED	smme Development	51.60%	Fair		<ul style="list-style-type: none"> Better Planning and more inter departmental cooperation led to the improvement of the section
Corporate Services	ict	55.00%	Fair		<ul style="list-style-type: none"> A section Head was appointed to the position and he availed himself for the assessements
Corporate Services	wellness unit	48.75%	Fair		<ul style="list-style-type: none"> The KPI champion had attended the assessments after her leave and had more time at work to improve the performance of the KPI
Community Services	Traffic	40.50%	Fair		<ul style="list-style-type: none"> Better planning improved the KPI performance

NON AGGREGATED INDICATOR SCORES

Non Aggregate KPI Assessment Scores For 2017 2018										
IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	30	30	100.00%	0	na	na	99.00%
1.1.2	BTO	Expenditure	number of employees paid per month	7800	8073	103.50%	273	In the salary section it is difficult to know how many employees are going to be paid on a monthly basis. The only more fixed figures is for M1, M2 and M3 system. Our M4 and T1 system is contract workers and	More people paid translates to higher expenditure	96.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018										
IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
								the appointment of these employees is based on the project and activities that are taking place within IYM.		
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	260	266	102.31%	6	Extra effort in Q4 and more organs of state settled their arrears	surplus for Q4	99.00%
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	7	7	100.00%	0	na	na	100.00%
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018	3	3	100.00%	0	n a	n a	95.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			amounting to r37.704 million							
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	452	316	69.91%	-136	1 Inspections for illegal burials could not be done due to vehicle shortages 2 The Vacancies have not been filled 3 The EWP personal made no differences in the work load 4 The no payment of suppliers left us with long periods without machinery and vehicles	overall cummulative targets have been missed	70.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	506	558	110.28%	52	combined effort with middelburg team showed extra effort had been exerted	none on finance	99.00%
2.2.2	Community Services	parks and recreation	number of maintainece visits of the parks	536	581	108.40%	45	Better planning and work scheduling resulted in better performance	none on finance	99.00%
2.3.1	Community Services	libraries	number of library awarness campaigns	3	3	100.00%	0	n a	n a	99.00%
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	5	6	120.00%	1	1 The target for Q4 on new membership is 30 and we have recruited 60 members,	over performance	99.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
								the reason for that we had an awareness campaign during April and more members joined the library. 2 During the school holiday there were people visiting our towns and some became library members		
2.3.3	Community Services	libraries	number of new library members to be registered	120	304	253.33%	184	kpi champion did not attend Q3 assessment on sick leave	performance better than planned	97.00%
2.4.1	Community Services	disaster management	number of burnt houses	12	3	25.00%	-9	incident based	incident based	60.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			of indigents reconstructed damaged by fire							
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	3	0	0	-3	appointed contractor through scm failed to perform	target not met.	0.00%
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	12	23	191.67%	11	a lot of stock is available in the stores	over achievement	81.00%
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	14	88.5	632.14%	74.5	department of health provided more material than planned by IYM.	overachievement. On the part of IYM has no financial impacts	75.00%
2.6.2	Community Services	hiv and aids	number of door to door campaigns on the risks of hiv aids	3	0	0.00%	-3	KPI champion did not attend	non performance	0.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	2	0	0	-2	KPI champion did not attend	non performance	0.00%
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	3	1	33.33%	-2	kpi champion did not attend assessment nor submit files	under performance	50.00%
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	240	287.83	119.93%	47.83	Better Planning for Q1 and Q2 led to better performance	No strain on resources	83.00%
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	600	465	77.50%	-135	Due to no staff. Work is normally done by EPWP workers, we no longer receive EPWP workers due to Financial	Under achievement	78.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
								Constraints		
3.1.3	Technical Services	public works: streets	number of potholes repaired	6000	16571	276.18%	10571	Split the tarring team in two teams in cradock and increased productivity	Over performance. More expenditure	85.00%
3.1.4	Technical Services	public works: streets	number of street lights repaired	360	561	155.83%	201	Due to a change in the maintenance plan. A team that deals with street lights was brought in	Higher output	83.00%
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	480	726	151.25%	246	There were more faulty meters needing to be repaired than before	Higher expenditure. Higher recorded revenue	83.00%
4.1.1	IPED	Agriculture	number of meters of fencing	2480	1883	75.93%	-597	challenges in Q2 affected the overall	under performance	76.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018										
IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			commonages of IYM					performance		
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commonages of IYM.	6	7	116.67%	1	Better Planning	Well maintained commonages	80.00%
4.2.1	IPED	town planning	number of building plans applications to be approved	185	137	74.05%	-48	Town planning depends on community to submit building plans	shortfall on target	60.60%
4.2.2	IPED	town planning	number of land erfs to be alienated	28	17	60.71%	-11	awaiting land audit outcome	targets missed	60.00%
4.2.3	IPED	town planning	number of land development applications to be approved	13	13	100.00%	0	n a	n a	69.00%
4.2.4	IPED	town planning	number of applications to be registered at deeds office	8	0	0.00%	-8	In regards to the processes in order to	delayed implementation	0.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			for iym municipal buildings on unregistered land					achieve the mentioned target, SCM is playing a vital role in ensuring that a service provider is appointed due to subdivision, surveying and rezoning of the sites The service provided is appointed and is on site. The whole process is anticipated to take at least 18 months.		
4.3.1	IPED	smme development	number of new SMME registered with	60	24	40.00%	-36	Delay into transfer of funds into	short fall	56.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			CIPC on behalf of selected candidates					IYM CIPC account		
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	6	1	16.67%	-5	chris hani has not committed a date to amend the constitution of this project	missing target	16.00%
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	1	1	100.00%	0	n a	n a	76.00%
4.3.4	IPED	smme development	number of selected Informal traders/Hawke rs leasing IYM stalls at the Cradock hawkers facility and taxi	40	14	35.00%	-26	electrification of the buildings is not complete yet	under performance	26.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			rank							
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	4	6	150.00%	2	SEDA agency proposed IYMs application for training within this quarter	Over achievement	100.00%
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa					KPI champion did not attend assessment	not achieved	0
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.	120	55	45.83%	-65	lack of proper planning to attend to kpi	although exceeded the Q4 target, still behind on cummulative target	46.00%
5.1.2	corporate services	human resources	number of employees to be appointed as per	18	42	233.33%	24	target was exceeded due to council	target was exceeded. Has financial and contractual	86.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			approved organogram					resolution to absorb casual workers	impact	
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	1	0	0.00%	-1	bidding process was challenged by one of the suppliers	Delayed implementation	0.00%
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the iym ict network	1	1	100.00%	0	Evidence only provided for Q4 with new KPI champion	Target achieved after delays	84.00%
5.2.3	corporate services	ict	number of backup solutions installed at iym	1	1	100.00%	0	Evidence only provided for Q4 with new KPI champion	Target achieved after delays	81.00%
5.3.1	corporate services	labour relations	number of iym staff to be trained on employment	100	0	0.00%	-100	KPI champion did not diligently	Lack of performance	0.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
			equity plan					attend to this kpi		
5.3.2	corporate services	labour relations	number of iym staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	360	117	32.50%	-243	in Q1 – Q3 the champion did not show a commitment to attending to the kpi. Better results were seen in Q4	Under performed	33.00%
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cr adock and middleburg)	2	2	100.00%	0	na	na	86.00%
5.4.2	corporate services	occupational health	number of occupational	2	0	0.00%	-2	Financial Challenges	target not met	0.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
		services	health and safety committees to be established					at iym		
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be conducted in inxuba yethemba municipality(cr adock and middleburg)	2	0	0.00%	-2	kpi champion was on sick leave	target not met	0.00%
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	150	0	0.00%	-150	kpi champion was on maternity leave	under achievement	0.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	1	1	100.00%	0	n a	n a	97.00%
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	650	329	50.62%	-321	maternity leave and lack of attendance from iym staff	under performance	51.00%
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	60	28	46.67%	-32	kpi champion was on maternity leave in Q2 and Q3	under performance	47.00%
6.1.1	office of the Municipal manager	Internal Audit and Risk Mnagement	number of internal audit projects	6	8	133.33%	2	Dashboard should be done quarterly as required as indicated by AG	Spending more resources than planned.	95.00%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Non Aggregate KPI Assessment Scores For 2017 2018

IDPRE F	DEPARTMENT	SECTION	KPI	PT Q4 Accum	AP Q4 Accum	Performance Rating	Variance Q4 Accum	Reasons For Variance	Impact On variance	Performance Score Q4
6.2.1	office of the Municipal manager	Risk management	Number of risk management programme implemented	2	2	100.00%	0	na	na	95.00%
6.2.2	office of the Municipal manager	Risk management	produce risk register 2018/19 FY	1	1	100.00%	0	na	na	95.00%
6.3.1	office of the Municipal manager	Anti-fraud and corruption	Number of anti-fraud and corruption prevention initiatives undertaken	2	0	0.00%	-2	Activity was planned to be done with assistance of the District due to lack of capacity in house, there were some delays from the District.	Delays in the implementation of the anti-corruption and fraud prevention plan	0.00%
6.4.1	office of the Municipal manager	pms	number of quarterly performance assessments undertaken	4	4	100.00%	0	na	na	100.00%

Planned Versus Actual Expenditure on KPIS

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
1.1.1	BTO	Expenditure	number of creditors paid within 30 days	payment of creditors within 30 days	4	4
1.1.2	BTO	Expenditure	number of employees paid per month	payment of employees on time	96000000	3
1.2.1	BTO	Revenue	number of debtor account collections for 90+ days debt	enforcing of credit control and debt collection policy	4	4
1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	4	4
1.4.1	BTO	Budget and Reporting	number of equitable share grants secured for financial 2017 2018 amounting to r37.704 million	Adoption of Section 71 Reports	37704001	1
2.1.1	Community Services	cleansing	number of maintenance visits to cemeteries	maintain and clean cemeteries	4	4
2.2.1	Community Services	parks and recreation	number of maintenance visits to the sports complexes	maintain and clean sports facilities	4	3
2.2.2	Community Services	parks and recreation	number of maintaince visits of the parks	maintain and clean parks	4	4
2.3.1	Community Services	libraries	number of library awarness campaigns	library awareness campaigns target the	3	2

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
				community on using the municipal library services		
2.3.2	Community Services	libraries	number of book clubs to be sustained that enhance literacy growth	ensure that existing book clubs are sustained that were previously established	4	3
2.3.3	Community Services	libraries	number of new library members to be registered	market and recruit new library members	10003	3
2.4.1	Community Services	disaster management	number of burnt houses of indigents reconstructed damaged by fire	ensure that indigents whose houses have been destroyed by external forces due to fire are reconstructed	4	2
2.5.1	Community Services	traffic services	number of speed humps to be erected in cradock	construction of speed humps that will lessen the occurrence of accidents and reduce road deaths	4	0
2.5.2	Community Services	traffic services	number of road signs replaced and installation of new ones	better traffic control	4	4
2.6.1	Community Services	hiv and aids	number of condom boxes to be distributed in iym	distribution of condoms in taxi ranks, taverns, schools and the industrial area	4	3
2.6.2	Community Services	hiv and aids	number of door to door	number of door to door	3	0

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
			campaigns on the risks of hiv aids	campaigns on the risks of hiv aids		
2.6.3	Community Services	hiv and aids	number of seminar related to hiv mother to child transmission	number of seminar related to hiv mother to child transmission	2	0
2.6.4	Community Services	hiv and aids	number of hiv prevention campaigns on youth/adult use of condom in schools	number of hiv prevention campaigns on youth/adult use of condom in schools	3	1
3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	58241	3
3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of water during storms	4	3
3.1.3	Technical Services	public works: streets	number of potholes repaired	repairing of tar potholes	4	3
3.1.4	Technical Services	public works: streets	number of street lights repaired	repairing of street lights such as replacing bulbs	4	3
3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	4	3
4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	build wire fences on animal grazing	150000	9566.66

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
				commonages		
4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commonages of IYM.	Mainten windmills for animal/people to drink on the commonages	4	4
4.2.1	IPED	town planning	number of building plans applications to be approved	Approval of Building Plans	4	4
4.2.2	IPED	town planning	number of land erfs to be alienated	alienation of land erfs by sale	4	4
4.2.3	IPED	town planning	number of land development applications to be approved	Approval of Land Development applications	3	3
4.2.4	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office	4	1
4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	Register new SMMEs with CIPC	4	4
4.3.2	IPED	smme development	number of previously failed SMME s receiving capital injection for business rescue	provide support to selected failed SMMEs	4	4
4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	Support new incubator SMME initiatives	20000	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
4.3.4	IPED	smme development	number of selected Informal traders/Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	leasing IYM stalls to informal traders/hawkers at the IYM hawkers facility	26000	3
4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	Conduct Training Workshops and Siminars for smmes	60000	10003
4.4.1	IPED	Tourism	redevelopment of the iym owned Cradock Spa	to develop the iym owned Cradock Spa into a major attraction		
5.1.1	corporate services	human resources	number of employees to take compulsory 16 consecutive leave days in a 18 month cycle.		4	1
5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.	3	3
5.2.1	corporate services	ict	number of disaster recovery sites created in middelburg for IYM	development of disaster recovery site	1	0
5.2.2	corporate services	ict	number of firewalls to be installed in iym to protect the	installation of the iym ict firewall	1	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
			iyam ict network			
5.2.3	corporate services	ict	number of backup solutions installed at iyam	installation of the backup system	400000	0
5.3.1	corporate services	labour relations	number of iyam staff to be trained on employment equity plan	workshop and train all senior managers and middle management on the importance of complying with the employment equity act	4	0
5.3.2	corporate services	labour relations	number of iyam staff to be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice	build good labour relations through training and inductions	4	1
5.4.1	corporate services	occupational health services	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(cradock and middleburg)	identify hazards in department on their sections and recommend action thereafter	2	2
5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	establishment of health and safety committees	1	0
5.4.3	corporate services	occupational health services	number of baseline occupational health and safety risk assessments to be	conduct occupational health and safety risk mitigation in the inxuba	1	0

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
			conducted in inxuba yethemba municipality(cradock and middleburg)	yethemba municipality (cradock and middleburg)		
5.5.1	corporate services	wellness unit	number of iym staff capacited on hiv/aids focusing on mother to child prevention methods, family support and education of large groups	creating a work environment that is hiv/aids sensitive and aware	1	0
5.5.2	corporate services	wellness unit	number of integrated physical wellness programme	promoting iym staff that is practicing intergration of services and that are able to create good working relations with other stakeholders	1	1
5.5.3	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	creating a work environment of employees that are well informed and educated on their wellbeing	4	1
5.5.4	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	build a healthy workplace environment with	4	2
6.1.1	office of the Municipal manager	Internal Audit and Risk Mnagement	number of internal audit projects	implementation of internal audit charter and risk based audit plan	2	1

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS

IDPREF	DEPARTMENT	SECTION	KPI	Activity Description	Planned Expenditure	Actual Expenditure
6.2.1	office of the Municipal manager	Risk management	Number of risk management programme implemented	implementation of risk management framework	2	2
6.2.2	office of the Municipal manager	Risk management	produce risk register 2018/19 FY	implementation of risk management framework	1	1
6.3.1	office of the Municipal manager	Anti-fraud and corruption	Number of anti-fraud and corruption prevention initiatives undertaken	implementation of public service anti-corruption and fraud prevention plans	2	0
6.4.1	office of the Municipal manager	pms	number of quarterly performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	3

PERFORMANCE COMPARISON BETWEEN 2017 – 2018 AND 2016 2017

This section covers a comparison between the last Financial Year Performance with this Years Performance (2017 2018). As a result this will cover:

- The overall Scoring For the Municipality
- The Overall Scoring For the Departments. Only Departments that had KPIs from last Financial Period are compared.
- The Overall Scoring for the Sections. Only Sections that had KPIs from the last Financial Period are compared.
- The Overall Performance For each KPI. Only matching KPIs are covered

Comparison Of Overall Municipal Score

Financial Year	Score	Comment
2016 2017 Performance Score	96.34%	Very Good
2017 2018 Performance Score	67.78%	Good
Variance	-28.56%	

The difference between the Previous Financial Year and the Current Year is -28.56%. The main reasons for this are:

- Previous Years covered 4 Departments, these being, BTO, Community Services, IPED and Technical Services. Where as the 2017 2017 covered 6 Departments, these being, BTO, Community Services, IPED, Technical Services, Municipal managers Office, Corporate Services.
- There were more KPIs added to this Year
- Some Departments performed worse in 2017 2018 than in 2016 2017

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Comparison Of Departmental Scores

	2017 2018 FY		2017 2018 FY		FY Comparison	Reasons For Difference
DEPARTMENT	Scores	Comment	Scores	Comment	Variance	
BTO	97.88%	Very Good	100.00%	Very Good	-2.12%	Reporting requirements were stricter this year than in previous years
Community Services	66.46%	Good	93.63%	Very Good	-27.17%	Reporting requirements were stricter this year than in previous years. Traffic and HIV sections performed less than in the prior Year
Technical Services	82.63%	Very Good	97.06%	Very Good	-14.44%	Reporting requirements were stricter this year than in previous years. Performance was slightly lower than in Previous Year
IPED	44.25%	Fair	94.67%	Very Good	-50.42%	Reporting requirements were stricter this year than in previous years. Tourism, SMME and Town Planning Performed less than before.
Corporate Services	42.98%	Fair	N A	N A	N A	N A
Office Of The Municipal Manager	72.50%	Good	N A	N A	N A	N A

Comparison Of Section Scores

		2017 2018 FY		2016 2017		Comparison	
DEPARTMENT	SECTION	Scores	Comment	SCORES	Comment	Variance	Reasons
BTO	Expenditure	97.50%	Very Good	100.00%	Very Good	-2.50%	Stricter Performance Reporting affected

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

DEPARTME NT	SECTION	2017 2018 FY		2016 2017		Comparison	
		Scores	Comment	SCORES	Comment	Variance	Reasons
							the Unit
BTO	Revenue	99.00%	Very Good	100.00%		-1.00%	Stricter Performance Reporting affected the Unit
BTO	Supply Chain	100.00%	Very Good	N A	N A	N A	N A
BTO	Budget and Reporting	95.00%	Very Good	N A	N A	N A	N A
Community Services	Cleansing	70.00%	Good	82%	Very Good	-12.00%	Stricter Performance Reporting affected the Unit
Community Services	Parks and Recreation	99.00%	Very Good	75.00%		24.00%	Better reporting and meeting of targets. Also Parks before had been separated from sports and recreation
Community Services	Libraries	98.00%	Very Good	100.00%	Very Good	-2.00%	Stricter Performance Reporting affected the Unit
Community Services	hiv aids	31.25%	Poor	100.00%	Very Good	-68.75%	Non Performance. The unit does not report on performance despite numerous attempts of informing the unit head of the importance of attending performance reviews.
Community Services	Disaster	60.00%	Good	100.00%	Very Good	-40.00%	Stricter Performance Reporting Requirements affected the Unit
Community Services	Traffic	40.50%	Fair	100.00%	Very Good	-59.50%	Unit did not meet its targets

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

		2017 2018 FY		2016 2017		Comparison	
DEPARTME NT	SECTION	Scores	Comment	SCORES	Comment	Variance	Reasons
Technical Services	publicWorks Streets	82.25%	Very Good	94.13%	Very Good	-11.88%	Stricter Performance Reporting Requirements affected the Unit
Technical Services	publicWorks Electrical	83.00%	Very Good	100.00%	Very Good	-17.00%	Stricter Performance Reporting Requirements affected the Unit
IPED	Agriculture	78.00%	Good	90.73%	Very Good	-12.73%	Stricter Performance Reporting Requirements affected the Unit
IPED	Town Planning	47.40%	Fair	100%	Very Good	-52.60%	Stricter Performance Reporting Requirements affected the Unit as well as non performance on a KPI
IPED	smme Development	51.60%	Good	88.67%	Very Good	-37.07%	Problems with executing KPIs especially concerning the hawkers building, registration of SMME Companies.
IPED	Tourism	0.00%	Very Poor	100%	Very Good	-100%	Lack of Performance on the KPI for tourism.
Corporate Services	human resources	66.00%	Good	N A	N A	N A	N A
Corporate Services	labour relations	16.50%	Very Poor	N A	N A	N A	N A
Corporate Services	wellness unit	48.75%	Fair	N A	N A	N A	N A
Corporate Services	ict	55.00%	Fair	N A	N A	N A	N A

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

DEPARTME NT	SECTION	2017 2018 FY		2016 2017		Comparison	
		Scores	Comment	SCORES	Comment	Variance	Reasons
Corporate Services	occupational health and safety	28.67%	Poor	N A	N A	N A	N A
Office of Municipal Manager	Internal Audit	95.00%	Very Good	N A	N A	N A	N A
Office of Municipal Manager	Risk management	95.00%	Very Good	N A	N A	N A	N A
Office of Municipal Manager	Anti-fraud and corruption	0.00%	Very Poor	N A	N A	N A	N A
Office of Municipal Manager	pms	100.00%	Very Good	N A	N A	N A	N A

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Comparison Of the KPIs

ID/PREF	SECTION	KPI	2017 2018 Target	2016 2018 Target	2017 2018 Performed	2016 2018 Performed	Performance Variance
2.1.1	cleansing	number of maintenance visits to cemeteries	452	439	316	387	-71
2.2.1	parks and recreation	number of maintenance visits to the sports complexes	506	504	558	407	151
2.2.2	parks and recreation	number of maintenance visits of the parks	536	504	581	477	104
2.3.1	libraries	number of library awareness campaigns	3	1	3	1	2
2.3.2	libraries	number of book clubs to be sustained that enhance literacy growth	5	5	6	5	1
2.3.3	libraries	number of new library members to be registered	120	81	304	81	223
2.1.1	disaster management	number of burnt houses of indigents reconstructed damaged by fire	12	6	3	6	-3
2.5.1	traffic services	number of speed humps to be erected in cradock	3	6	0	6	-6
2.5.2	traffic services	number of road signs replaced and installation of new ones	12	17	23	17	6
3.1.1	public works: streets	number of kms of internal gravel roads bladed	240	240	287.83	277	10.83
3.1.2	public works: streets	number of gutters and stormwater drains unblocked.	600	600	465	322	143
3.1.3	public works: streets	number of potholes repaired	6000	6000	16571	7170	9401
3.1.4	public works: streets	number of street lights repaired	360	360	561	364	197
3.2.1	electricity: distribution	number of faulty electrical meters repaired.	480	480	726	836	-110
4.1.1	Agriculture	number of meters of fencing commanages of IYM	2480	2480	1883	2250	-367
4.3.1	smme development	number of new SMME registered with CIPC on behalf of selected candidates	60	48	24	48	-24
4.3.2	smme development	number of previously failed SMME s receiving capital injection for business rescue	6	3	1	2	-1
4.3.3	smme development	number of incubator supported brick block manufacturing SMME	1	1	1	1	0

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Comparison Of Section KPIs

IDPRE F	KPI	2017 2018 Target	2016 2017 Target	2017 2018 Performed	2016 2017 Performed	Performan ce Variance	Reason	Impact	Recommendations
2.1.1	number of maintenance visits to cemeteries	452	439	316	387	-71	Problems with machinery and Staffing		Purchase new Vehicles and improve staffing levels
2.2.1	number of maintenance visits to the sports complexes	506	504	558	407	151	Better Planning and reporting	None on financial resources	N/A
2.2.2	number of maintainece visits of the parks	536	504	581	477	104	Better Planning and reporting	None on financial resources	N/A
2.3.1	number of library awareness campaigns	3	1	3	1	2	Better Planning and reporting	None on financial resources	
2.3.2	number of book clubs to be sustained that enhance literacy growth	5	5	6	5	1	Better Planning and reporting	None on financial resources	
2.3.3	number of new library members to be registered	120	81	304	81	223	Better Planning and reporting	None on financial resources	
2.1.1	number of burnt houses of indigents reconstructed damaged by fire	12	6	3	6	-3	Incident based	Less spending	Figures for incidence need to be revised for better performance
2.5.1	number of speed humps to be erected in cradock	3	6	0	6	-6	Contractor failed to perform	Less spending than anticipated	Collaboration required between technical and traffic.
2.5.2	number of road signs replaced and installation of new ones	12	17	23	17	6	Better Planning and Organising of resources	More resources than had been planned	N/A

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPRE F	KPI	2017 2018 Target	2016 2017 Target	2017 2018 Performed	2016 2017 Performed	Performan ce Variance	Reason	Impact	Recommendations
3.1.1	number of kms of internal gravel roads bladed	240	240	287.83	277	10.83	Better Planning and Organising of resources	More resources than had been planned	N/A
3.1.2	number of gutters and stormwater drains unblocked.	600	600	465	322	143	Better Planning and Organising of resources	More resources than had been planned	N/A
3.1.3	number of potholes repaired	6000	6000	16571	7170	9401	Better Planning and Organising of resources	More resources than had been planned	N/A
3.1.4	number of street lights repaired	360	360	561	364	197	Better Planning and Organising of resources	More resources than had been planned	N/A
3.2.1	number of faulty electrical meters repaired.	480	480	726	836	-110	Not much of an effect as targets were met	None	N/A
4.1.1	number of meters of fencing commanages of IYM	2480	2480	1883	2250	-367	Obtaining materials on time was a problem	Lack of Performance. Less resources	Materials need to be procured on time before tasks are executed.
4.3.1	number of new SMME registered with CIPC on behalf of selected candidates	60	48	24	48	-24	delay in finances transferred to the cipc account Limited human capital	Less resources spent than expected	There is need to avail funds timeously for the KPI
4.3.2	number of previously failed SMME s receiving capital injection for business rescue	6	3	1	2	-1	The write off of the debt for the Umsobomvu Project for the amount 34471.10 did not materialise. The section has not been able to secure the capital injection into projects	Lack of Performance	The section must engage with council in order to secure funding (or writeoof of debts) for this kpi
4.3.3	number of incubator	1	1	1	1	0	N A	N A	N A

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPRE F	KPI	2017 2018 Target	2016 2017 Target	2017 2018 Performed	2016 2017 Perform ed	Performan ce Variance	Reason	Impact	Recommendations
	supported brick block manufacturing SMME								

ANNUAL REPORT INDICATORS – COGSTA FRAMEWORK

Chapter : Organisational Transformation and Institutional Development –KPA 1

Annual performance as per key performance indicators in municipal transformation and organizational development

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;				
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)				
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY				
4	Percentage of Managers in Technical Services with a professional qualification				
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)				
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term				
9	Percentage of councillors who attended a skill development training within the current 5 year term				

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
10	Percentage of staff complement with disability				
11	Percentage of female employees				
12	Percentage of employees that are aged 35 or younger				

Chapter : Basic Service delivery performance highlights (KPA 2)

Annual performance as per key performance indicators in water services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/ customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic potable water	N/A	N/A	N/A	N/A	N/A
4	Percentage of clinics with access to potable water	N/A	N/A	N/A	N/A	N/A
5	Percentage of schools with access to potable water	N/A	N/A	N/A	N/A	N/A
6	Percentage of households using buckets	N/A	N/A	N/A	N/A	N/A

IYM does not provide Water Services

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services					
2	Percentage of indigent households with access to basic electricity services					
4	Percentage of indigent households with access to free alternative energy sources					

Annual performance as per key performance indicators in sanitation services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic sanitation services	N/A	N/A	N/A	N/A	N/A
4	Percentage of clinics with access to sanitation services	N/A	N/A	N/A	N/A	N/A
5	Percentage of schools with access to sanitation services	N/A	N/A	N/A	N/A	N/A

IYM does not provide Water Services

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads					
2	Percentage of road infrastructure requiring upgrade					
4	Percentage of planned new road infrastructure actually constructed					
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.					

Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	21300	2602	18680	18680	88%

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	N/A	N/A	N/A	N/A	N/A
2	Percentage of informal settlements that have been provided with basic services	N/A	N/A	N/A	N/A	N/A
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	N/A	N/A	N/A	N/A	N/A

Provision of Housing is not under the municipality.

CHAPTER: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

Annual performance as per key performance indicators in LED

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	0	0	0
2	Number of LED stakeholder forum held	4	6	150%
3	Percentage of SMME that have benefited from a SMME support program	60	24	40%
4	Number of job opportunities created through EPWP			
5	Number of job opportunities created through PPP	N/A	N/A	N/A

Chapter : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)**Annual performance as per key performance indicators in financial viability**

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget			
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget			
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue			
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget			
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction			
6	Percentage of MIG budget appropriately spent			
7	Percentage of MSIG budget appropriately spent			

Chapter : GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

No	Indicator name		
1	% of ward committees established		
2	% of ward committees that are functional		
3	Existence of an effective system to monitor CDWs		
4	Existence of an IGR strategy		
5	Effective of IGR structural meetings		
6	Existence of an effective communication strategy		
7	Number of mayoral imbizos conducted		
8	Existence of a fraud prevention mechanism		

ORGANISATIONAL PERFORMANCE REPORT PART II)

DEVELOPMENT (PERFORMANCE

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

4.3 INJURIES, SICKNESS AND SUSPENSIONS

4.4 PERFORMANCE REWARDS

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Financial Performance

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

REVENUE

	Notes	2018	2017 Restated
Revenue from exchange transactions			
Service charges	18	110,015,607.00	104,896,063.00
Rental of facilities and equipment	19	2,289,988.00	1,901,137.00
Agency services	20	4,553,386.00	3,105,430.00
Interest received	21	12,960,345.00	9,385,544.00
Gain on disposal of assets and liabilities	22	299,218.00	-
Fair value adjustments	23	360,000.00	2,109,000.00
Sundry fees and income	24	6,439,623.00	1,384,428.00
Actuarial gains	25	12,618,792.00	1,291,087.00
Total revenue from exchange transactions		149,536,959.00	12,407,689.00
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	26	40,299,750.00	36,414,732.00
Transfer revenue			
Government grants & subsidies	27	77,523,693.00	77,247,985.00
Fines	28	232,258.00	279,428.00

CHAPTER 5 Financial Performance

Total revenue from non-exchange transactions		118,055,701.00	113,942,145.00
Total revenue	29	267,592,660.00	238,014,834.00

EXPENDITURE

	Notes	2018	2017 Restated
Employee related costs	30	(81,964,835.00)	(75,852,514.00)
Remuneration of councillors	31	(7,925,957.00)	(6,828,354.00)
Depreciation and amortisation	32	(62,661,345.00)	(62,066,506.00)
Impairment loss	33	(2,432,503.00)	(19,448,919.00)
Finance costs	34	(14,403,863.00)	(13,392,530.00)
Lease rentals on operating lease	35	(1,277,566.00)	(1,129,507.00)
Bad debts written off	36	(12,938,815.00)	-
Repairs and maintenance	37	(4,639,178.00)	(4,307,747.00)
Bulk purchases	38	(64,444,219.00)	(61,485,424.00)
Contracted services	39	(18,541,437.00)	(6,816,951.00)
Loss on disposal of assets and liabilities	22	-	(5,175,947.00)
General Expenses	40	(43,275,646.00)	(45,108,410.00)
Total expenditure		(314,505,364.00)	(301,612,809.00)
Deficit for the year		(46,912,704.00)	(63,597,975.00)

5.2 GRANTS

5.3 ASSET MANAGEMENT***Statement of Changes in Net Assets***

	Accumulated surplus R	Total assets R
Opening balance as previously reported	1,294,593,512.00	1,294,593,512.00
Adjustments		
Correction of errors	(6,890,770.00)	(6,890,770.00)
Restated balance at 01 July 2016 (*)	1,287,702,742.00	1,287,702,742.00
Changes in net assets		
Deficit for the year	(63,597,975.00)	(63,597,975.00)
Total changes	(63,597,975.00)	(63,597,975.00)
Restated balance at 30 June 2017 (*)	1,224,104,767.00	1,224,104,767.00
Changes in net assets		
Deficit for the year	(46,912,704.00)	(46,912,704.00)
Total changes	(46,912,704.00)	(46,912,704.00)
Balance at 30 June 2018	1,177,192,063.00	1,177,192,063.00

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

5.6 SOURCES OF FINANCE

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

	Notes	2018	2017 Restated
Cash flows from operating activities			
Receipts			
Property rates and grants		99,536,706.00	111,825,856.00
Sale of goods and services		110,325,806.00	80,720,397.00
Interest revenue		12,960,345.00	9,385,544.00
Other receipts		12,603,579.00	5,042,468.00
		235,426,436.00	206,974,265.00
Payments			
Employee costs		(81,154,844.00)	(82,532,943.00)
Finance costs		(7,789,800.00)	(7,272,797.00)
Payments to suppliers		(111,403,956.00)	(92,953,338.00)
		(200,348,600.00)	(182,759,078.00)
Net cash flows from operating activities	41	35,077,836.00	24,215,187.00
Cash flows from investing activities			
Purchase of property, plant and equipment	11	(35,707,696.00)	(25,582,151.00)
Proceeds from sale of property, plant and equipment	11	356,942.00	528,552.00

CHAPTER 5 Financial Performance

Net cash flows from investing activities		(35,350,754.00)	(25,053,599.00)
Cash flows from financing activities			
Finance lease payments		-	(189,346.00)
Net increase/(decrease) in cash and cash equivalents		(272,918.00)	(1,027,758.00)
Cash and cash equivalents at the beginning of the year		2,123,273.00	3,151,031.00
Cash and cash equivalents at the end of the year	8	1,850,355.00	2,123,273.00

5.10 BORROWING AND INVESTMENTS

5.11 PUBLIC PRIVATE PARTNERSHIPS

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

5.13 GRAP COMPLIANCE

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1

6.1 AUDITOR GENERAL REPORTS Year -1 (Previous year)

The municipality received an unqualified audit opinion with emphasis of matters for the year ended 30 June 2017.

The emphasis of matter items read as follows:

- a) Restatement of corresponding figures
 - The corresponding figures for 30 June 2016, were restated as a result of errors in the financial statements of the municipality at 30 June 2016.
- b) Material Impairments- Receivables and Consumer Debtors
 - Material impairments to the amounts of R135.9 million was incurred as a result of non-payment by trade debtors.
- c) Unauthorised, irregular, fruitless and wasteful expenditure
 - Reasonable steps were not taken to prevent unauthorised expenditure amounting to R20.5 million in contravention of section 62(1)(d) of the MFMA, and for the year ended 30 June 2017, unauthorised expenditure amounting to R26.7 million was not investigated as required by section 32(2)(a) of the MFMA. The majority of the unauthorised expenditure was caused by over-expenditure on employee costs, interest to trade creditors, employee benefit interest costs and impairment losses.
 - Irregular expenditure to the amount of R49.3 million was incurred as a result of tender processes not followed as well as non-compliance with SCM Regulations and R43million of irregular expenditure for the year ended 30 June 2016 was not investigated as required by section 32(2)(a) of the MFMA.
 - Fruitless and Wasteful expenditure amounting to R7.2 million was incurred in 2017/18 and R2 million for the year ended 30 June 2016 was not investigated as required by section 32(2)(a) of the MFMA.

Despite the findings, the financial statements fairly represent in all material respects the financial position and performance of the municipality

Based on the audit report and management letter corrective measures will be implemented through a credible audit action plan with deadlines on matters raised to address the inefficiencies before the next audit. The municipality remains committed to achieve clean audits.

During the year under review, the municipality has continued to maintain and improve on the key areas to achieve a clean audit opinion namely:

- a) Financial Management
 - Records keeping and document management
 - Adherence to reporting requirements
 - GRAP compliance to accounting standards.

- Monthly balancing of registers and control accounts
- Good relationship with Auditor-General

The municipality will continue improve on the key areas raised by the auditors on audit of compliance with legislation to achieve a clean audit namely:

- Financial Statements and Annual Report
- Budgets
- Conditional grants
- Unauthorised, irregular and Wasteful expenditure
- Expenditure Management
- Procurement and Contract Management
- Human resources management
- Strategic planning and performance management

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

The municipality received an unqualified audit opinion with emphasis of matters for the year ended 30 June 2018. The Auditor's opinion is that the IYM Financial Statements present fairly, in all material aspects the Financial Provision of the IYM Municipality as at 30 June 2018 and its Financial Performance and cash flows for the year ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) MFMA and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA)

The emphasis of matter items are as follows:

- Restatement of corresponding figures. As disclosed in note 52 to the Financial Statements, the corresponding figures for 30 June 2017 were restated as a result of errors in the financial statements of the municipality at and for the year ended, 30 June 2018.
- Material impairments – Consumer debtors from exchange transactions. As disclosed in note 6 to the Financial Statements, material impairments to the amount of R77,5 million (2017: R70 million) was incurred as a result of non-payment of trade debtors.
- Distribution losses. As disclosed in note 48 to the financial statements, electricity losses of R7,9 million (2017: R6,9 million) was incurred, which represents 11,9% (2017: 11,2%) of total electricity consumed.
- Unauthorised expenditure. As disclosed in note 44 to the financial statements, unauthorised expenditure to the amount of R25 million that was incurred in the previous years was not investigated.
- Irregular expenditure. As noted in note 46 to the financial statements, some irregular that was incurred in the previous year is still under investigation.

- Fruitless and wasteful expenditure. As disclosed in note 45 to the financial statements, Fruitless and wasteful expenditure to the amount of R7,2 million was incurred in the previous years not investigated.
- Other matters, Unaudited disclosure notes.

GLOSSARY

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

The Municipal Council has an Executive Mayoral type with ward participatory system with Mayoral Committee consisting of 4 Members (excluding Mayor) appointed by the Executive Mayor.

- The Hon Executive Mayor - Councillor R.H. Shweni
- Speaker - Councillor Maria Nortje
- Chief Whip Portfolio Head corporate services Councillor Thembisile Bobo

- Each member of the Mayoral Committee is chairperson of the council standing committee.
- There are 4 standing committees namely:
 - Technical Services and Integrated Planning and Economic Development
 - Community Services
 - Corporate Services
 - Budget and Treasury office.

Councillor Lena Davids (Portfolio Head Techled)

Councillor Sibongile Masawe (Portfolio Head Finance Department)

Councillor T.E. Bobo (Portfolio Head Corporate Service)

Councillor Gcobisa Mgeza (Portfolio Head Community Services; Ward 1 Councillor)

Councillor Zixolisiwe Mankamani (ward 2 Councillor)

Councillor Sydney Goniwe (ward 3 Councillor)

Councillor Sidney Holster (ward 4 Councillor)

Councillor Rika Featherstonehaugh (ward 5 Councillor)

Councillor Cycilia Diamond (ward 6 Councillor)

Councillor Catharine Sammy (ward 7 Councillor)

Councillor Thulani Msali (ward 8 Councillor)

APPENDICES

Councillor Vuyisile Bene (ward 9 Councillor)

Councillor Betty Lawens (PR Councillor)

Councillor Monde Desha (PR Councillor)

Councillor Rosie Lottering (PR Councillor)

Councillor Hendrina Voster (PR Councillor)

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

- The departments are
 - Office of the Municipal Manager
 - Budget and Treasury office formerly called Finance Department
 - Corporate Services
 - Community Services
 - Integrated Planning and Economic Development
 - Technical Services.

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Distribution of roles and responsibilities

The IDP planning process includes a wide range of role-players with certain key responsibilities. To enable smooth implementation of the IDP Review action plan the following roles and responsibilities have been allocated in the following manner.

1.5.3.1 Internal municipal distribution

Actors	Roles and responsibilities
1. Council	<ul style="list-style-type: none"> *Consider and adopt reviewed IDP *Consider and adopt Framework plan *Encourage public participation *Keep public informed about the contents of the IDP
2. Mayoral Committee	<ul style="list-style-type: none"> *Oversee the management, co-ordination, monitoring of the IDP Review *Assist in resolving political disputes * Forms part of the steering committee
3. Ward Councilors	<ul style="list-style-type: none"> *Assist in communication strategy and organization of community consultation activities *Ensure public participation
4. IDP Manager	<ul style="list-style-type: none"> *Ensure that the Framework and reviewed IDP are adopted by the Council *Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources; *Encourage an inclusive participatory planning process and compliance with action program *Facilitate the horizontal and vertical alignment of the IDP *Ensure that the planning process outcomes are properly documented

APPENDICES

Actors	Roles and responsibilities
	<ul style="list-style-type: none"> *Manage service providers to the local municipal IDP *Chair the local IDP Steering Committee *The IDP Manager will co-ordinate with various government departments and other Managers to ensure that all the projects, strategies and objectives of the local municipalities and those of the district are shared and distributed amongst government departments so that they might incorporate them I their planning process and vice versa
5.Section 56 Managers	<ul style="list-style-type: none"> *Provide technical and advisory support to the IDP Manager *Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council *Commission feasibility studies and business plans for projects *Commission service providers to conduct in depth studies *Interact with the district steering committee members regarding district projects *Prepare, facilitate and document meetings *Act as the secretariat for the Representative Forum *Prioritization on their individual departments projects and programs for the following years

Actors	Roles and responsibilities
1.Sector Departments	<ul style="list-style-type: none"> *Ensure the participation of Senior personnel in the IDP review process *Horizontal alignment of programs and strategic plans *Ensure integration of sector programs within the local IDP Planning and implementation process *Provide technical support and information to the planning process

APPENDICES

Actors	Roles and responsibilities
	<ul style="list-style-type: none"> *Contribute relevant information to support the review process *Incorporate district and local municipal projects into departments planning
2.Support Providers	<ul style="list-style-type: none"> *Provide methodological and technical guidance *Conduct in depth studies when commissioned by the Steering Committee *Ensure delivery of a product that is user friendly and tailor made for each municipality
3.National & provincial governments	<ul style="list-style-type: none"> *Monitor and evaluate the preparation and implementation process *Provide training and capacity building support to the local municipalities *Co-ordinate support programs so that overlapping does not occur *Provide technical guidance and monitor compliance with provincial policy and legal framework *Provide financial support to the IDP Planning and implementation process

APPENDIX E – WARD REPORTING

APPENDIX F – WARD INFORMATION

The Municipality has 9 wards with 18 councillors. 9 are ward councillors and 9 are proportional representatives from political parties.

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

**APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER
PERFORMANCE SCHEDULE**

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

- INEP: R 9000 000
- DSRAC R 2 2510 000
- FMG R 2 215 000

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/ RENEWAL PROGRAMMES

MIG : R 16 313 000

INEP : R 9 000 000

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

MIG : R 16 313 000

INEP : R 9 000 000

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

MIG : R 16 313 000

INEP : R 9 000 000

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Paving of Vukuzenzele	R/EC/11988/16/18	Construction	R 2 678 134
Paving of Gemsbok Laan	R/EC/12521/15/18	Construction	R 3 640 000
Michausdal and Hillside High Mast Lights	L/EC/14161/17/20	Construction	R 1 900 000
Paving of Tulbagh Road	R/EC/14159/17/19	Construction	R 750 000
Paving of Mobo Street	R/EC/14160/17/19	Construction	R 750 000
Lusaka Community Hall	CS/EC/14162/17/20	Design and Tender	R 950 000
Construction of Hillside Community Hall	CS/EC/11723/15/18	Construction	R 4 393 060,31
Upgrading of Phiti Stadium	CS/EC/11970/13/15	Construction	R 436 155,69
PMU Admin	N/A	N/A	R 815 650
TOTALS			R 16 313 000,00

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Municipality	National Registration	Status	Allocation "000"	WARD
Paving of Vukuzenzele	R/EC/11988/16/18	Construction	R 2 678 134	6
Paving of Gembok Laan	R/EC/12521/15/18	Construction	R 3 640 000	8
Michausdal and Hillside High Mast Lights	L/EC/14161/17/20	Construction	R 1 900 000	6 & 4
Paving of Tulbagh Road	R/EC/14159/17/19	Construction	R 750 000	4
Paving of Mobo Street	R/EC/14160/17/19	Construction	R 750 000	9
Lusaka Community Hall	CS/EC/14162/17/20	Design and Tender	R 950 000	8
Construction of Hillside Community Hall	CS/EC/11723/15/18	Construction	R 4 393 060,31	9
Upgrading of Phiti Stadium	CS/EC/11970/13/15	Construction	R 436 155,69	
PMU Admin	N/A	N/A	R 815 650	
TOTALS			R 16 313 000,00	

INEP

Municipality	National Registration	Status	Allocation "000"	WARD
INXUBA YETHEMBA MUNICIPALITY		UPGRADING OF NETWORK	9 000 000	5

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Not a IYM municipal Function

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE
COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT
IS RESPONSIBLE FOR SERVICE PROVISION**

APPENDICES

HOUSEHOLDS BY TYPE OF WATER ACCESS - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Inxuba Yethemba	11700	3690	78	166	1160	16800
Intsika Yethu	4320	8900	11400	5280	16500	46400
Emalahleni	2320	9200	10400	3980	8680	34600
Engcobo	5240	6670	6660	3500	20500	42600
Sakhisizwe	3040	4320	3760	1800	3990	16900
Enoch Mgijima	28600	16800	10900	3760	6720	66700
Total Chris Hani	55192	49539	43215	18494	57567	224007

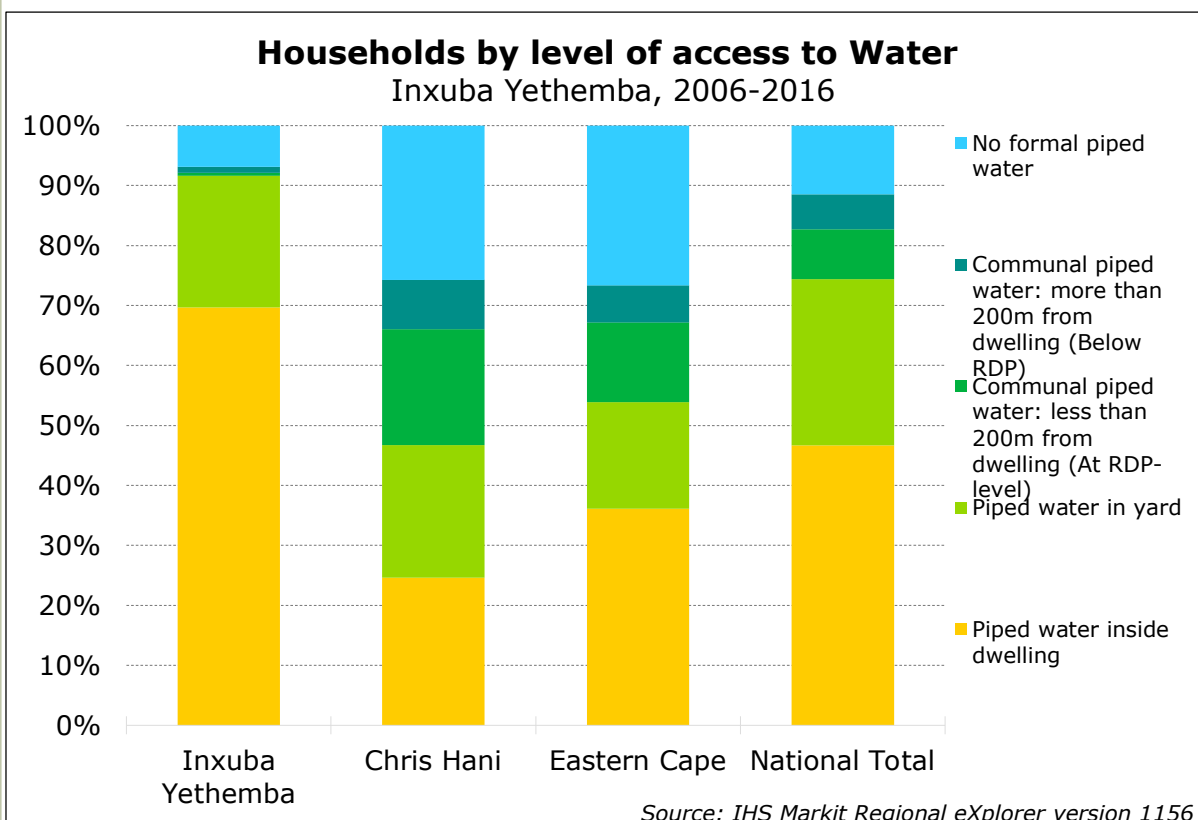


Illustration 19: Households by level of access to Water

The data shows households by level of access to water in Inxuba Yethemba from 2006 to 2016.

- Inxuba Yethemba, has about 70% piped water inside dwelling. A fair distribution of piped water in the yard and a few households with no formal piped water.
- Chris Hani and Eastern Cape, have a fairly shared amount of dwellings with piped water inside, in the yards and communal piped water (less than 200m from dwelling). About 25% of the dwellings have no formal piped water.
- National Total, has over 40% piped water inside dwelling, a few dwellings with piped water in the yards. Minimal units with communal piped water (less than 200m from dwelling) and no formal water.

The IYM is not a Water Service Authority nor a Water Service Provider as such all matters relating to Water Provision are a function of the District Municipality.

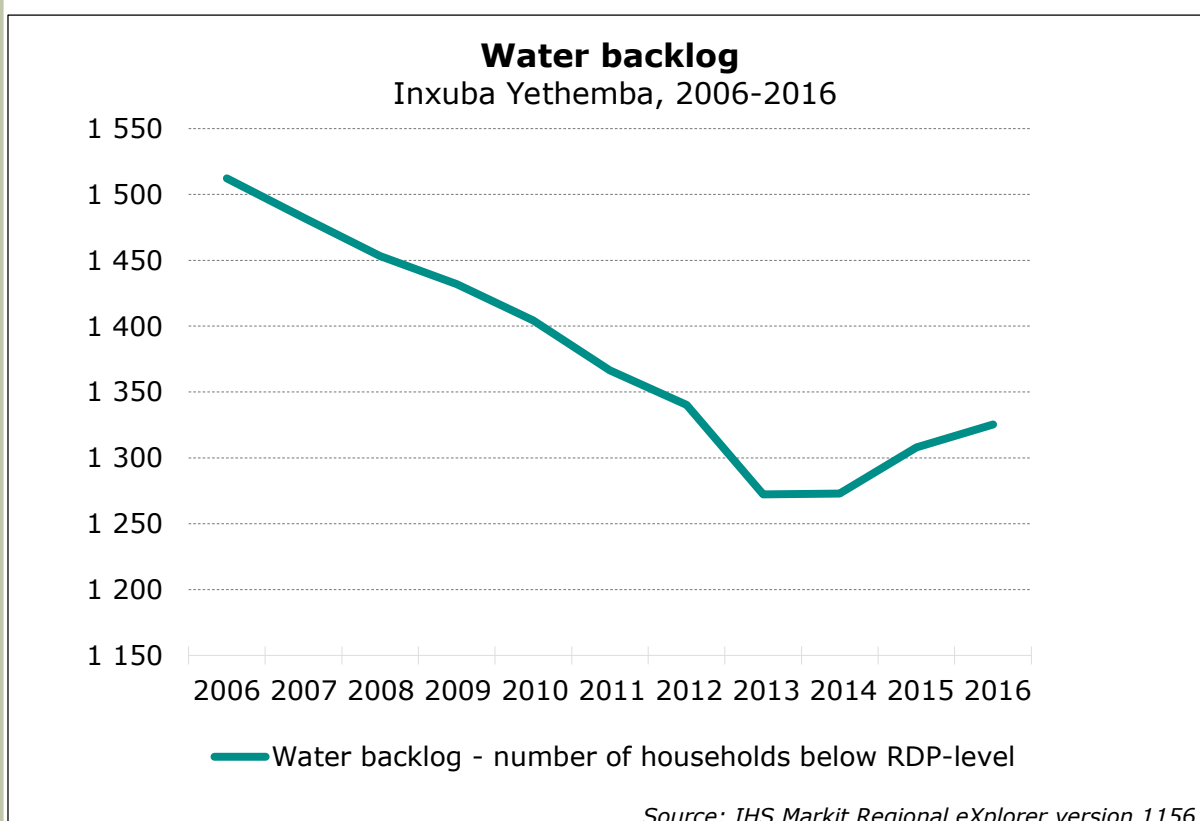


Illustration 20: Water Backlog

The data shows water backlog in Inxuba Yethemba from 2006 to 2016. Indicating a downward trend from 2006 to 2013 for informal houses. From 2013 to 2014 the backlog flattened showing that water issues were not addressed for informal (lower than RDP type of housing). From 2014 – 2016 the backlog increased. It must be noted that Inxuba Ya Themba is not a water Service Provider.

Sanitation

The data shows the household by type of toilet in Inxuba Yethemba from 2006 to 2016

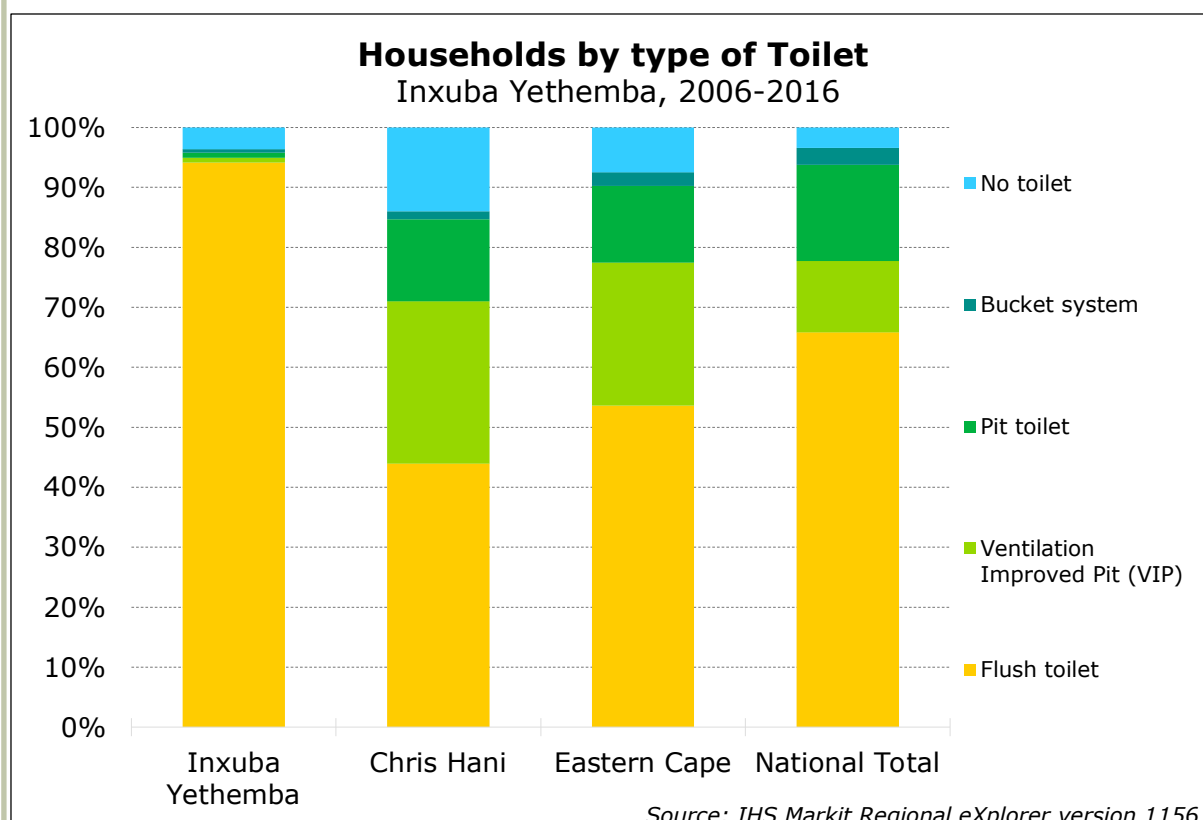


Illustration 21: Households by type of Toilet

- Inxuba Yethemba has a majority of flush toilets and minimal VIP, pit toilets or no toilets.
- Chris Hani has a lot of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- Eastern Cape, also has a large amount of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- National Total, has a majority of flush toilets and minimal VIP, pit toilets or no toilets.

APPENDICES

HOUSEHOLDS BY TYPE OF SANITATION - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2016

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Inxuba Yethemba	19500	162	184	114	756	20700
Intsika Yethu	3430	14300	9760	108	9790	37400
Emalahleni	7270	12000	5410	633	5620	30900
Engcobo	5810	13500	6500	112	9140	35100
Sakhisizwe	6490	5130	2800	214	1740	16400
Enoch Mgijima	51900	13100	4660	1730	2990	74400
Total Chris Hani	94439	58177	29303	2912	30034	214866

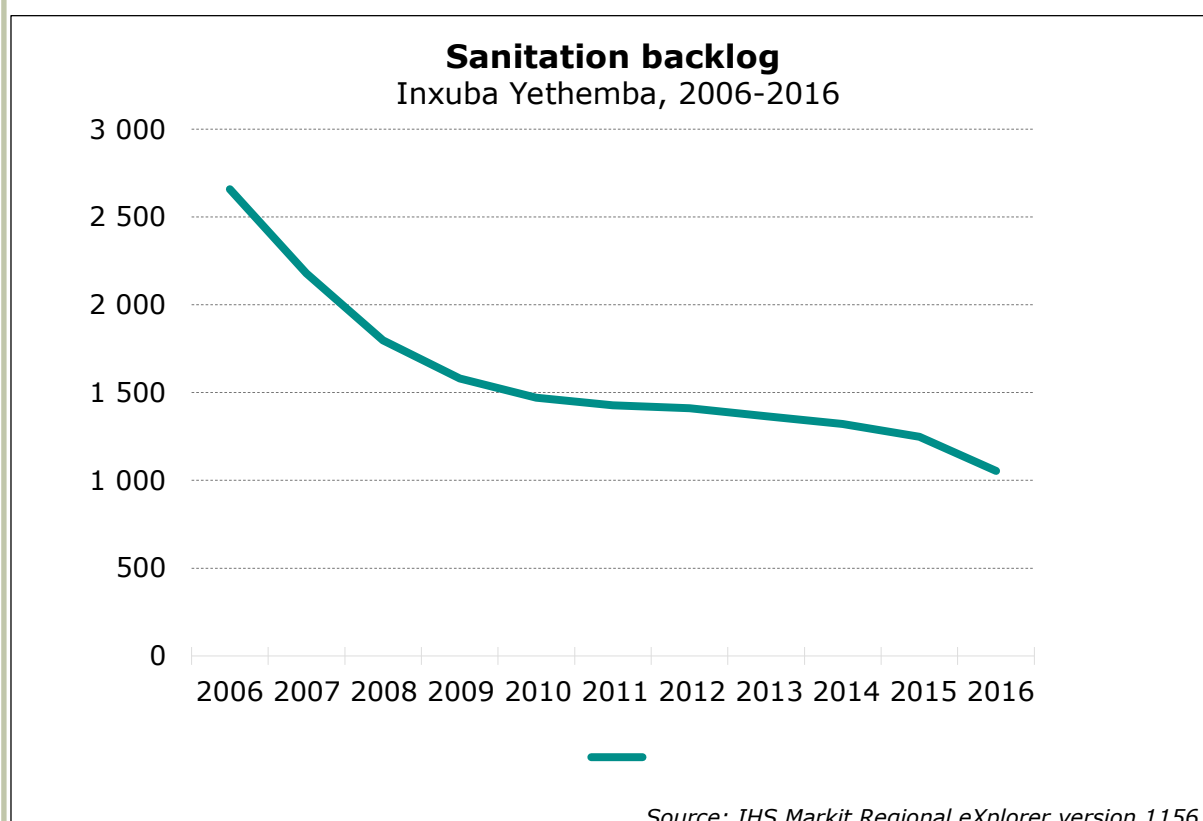


Illustration 22: Sanitation Backlog

The data shows the sanitation backlog in Inxuba Yethemba from 2006 to 2016. Clearly indicating a downward trend.

APPENDICES

IYM is not a Water Service Authority therefore the responsibility of Sanitation remains with the water Service Authority in this case being Chris hani District Municipality.

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

VOLUME II: ANNUAL FINANCIAL STATEMENTS